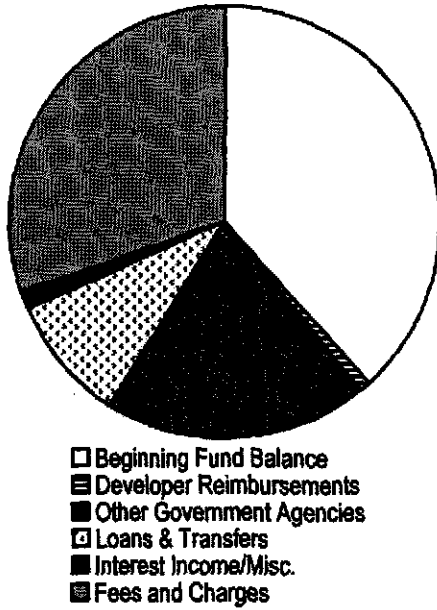


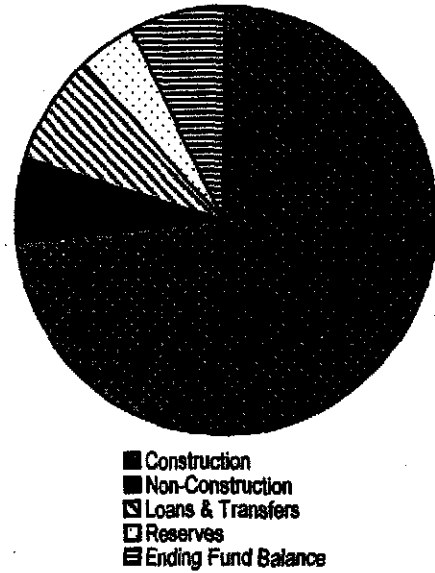
TRAFFIC CAPITAL PROGRAM

2007-2011 Capital Improvement Program

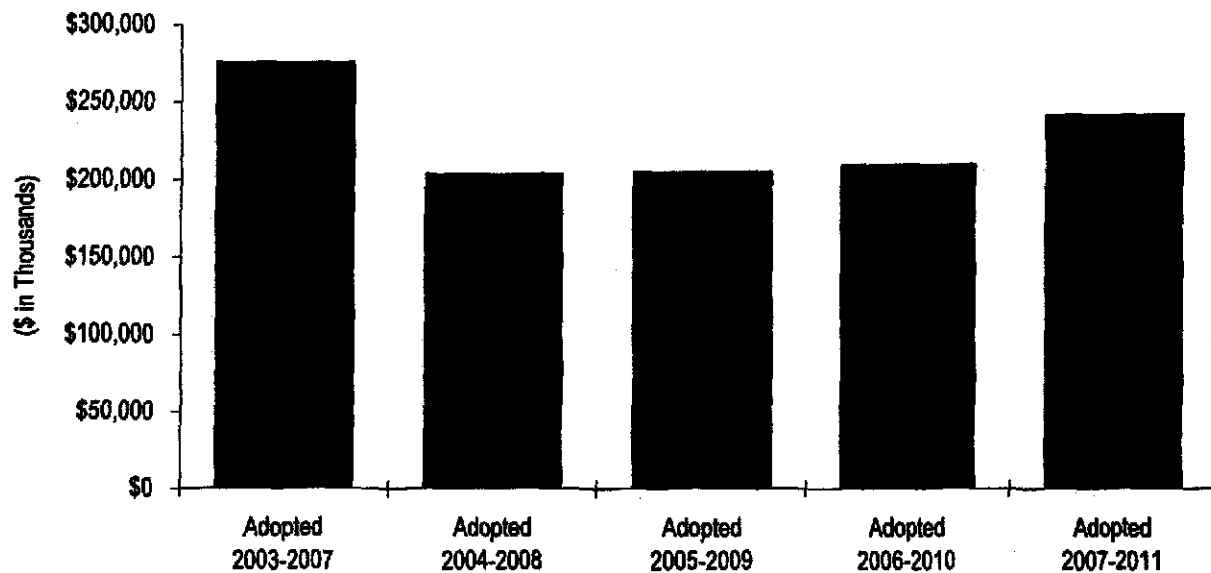
**2006-2007 Adopted
Source of Funds**



**2006-2007 Adopted
Use of Funds**



CIP History

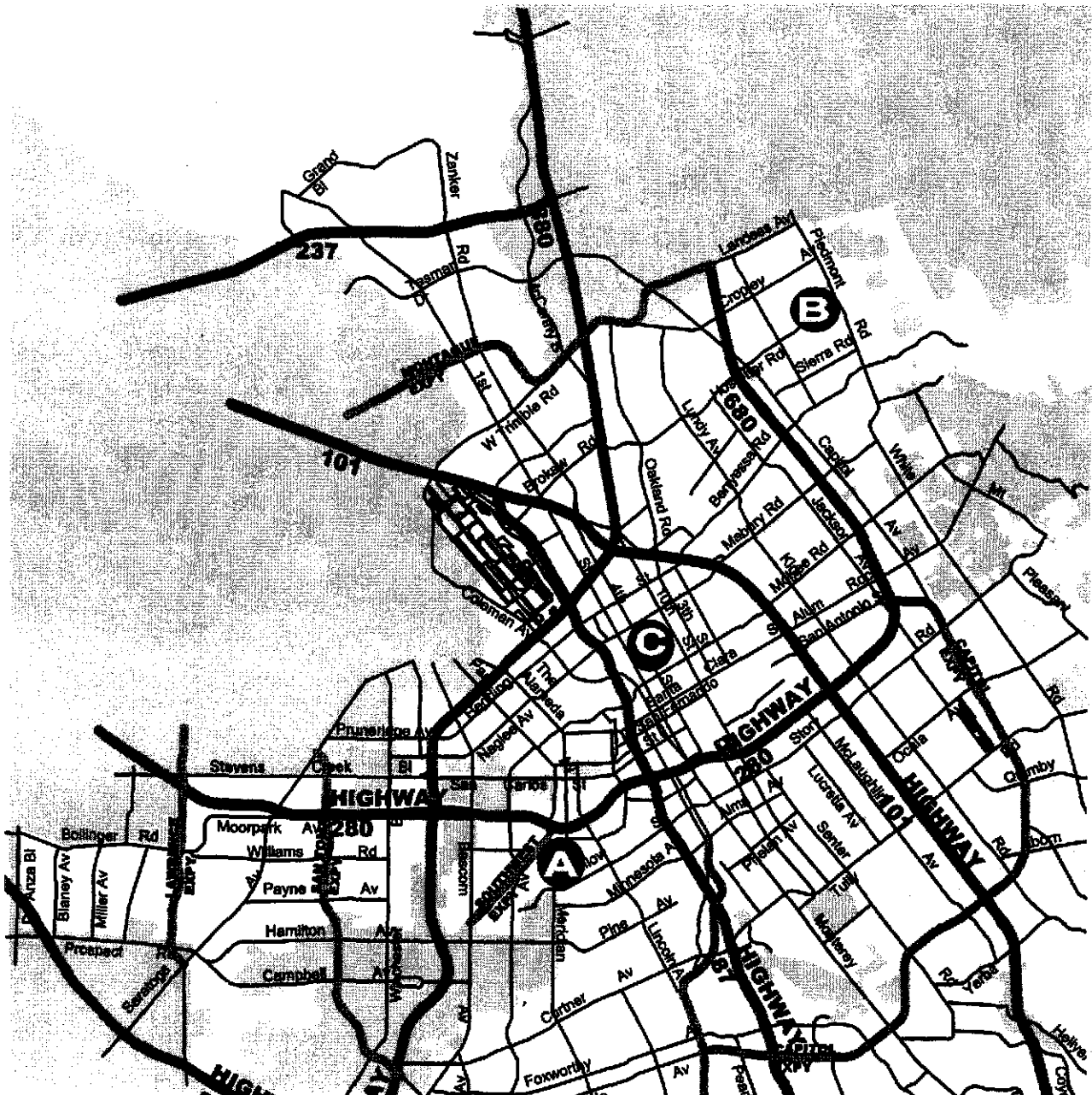


Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

2006-2007 Project Approximate Locations: (North)

- A) Hamilton Ave - Meridian Ave. to Hamilton Way
- B) Hostetter: Sierra Creek to Stone Creek
- C) SJSU to Japantown Pedestrian Corridor

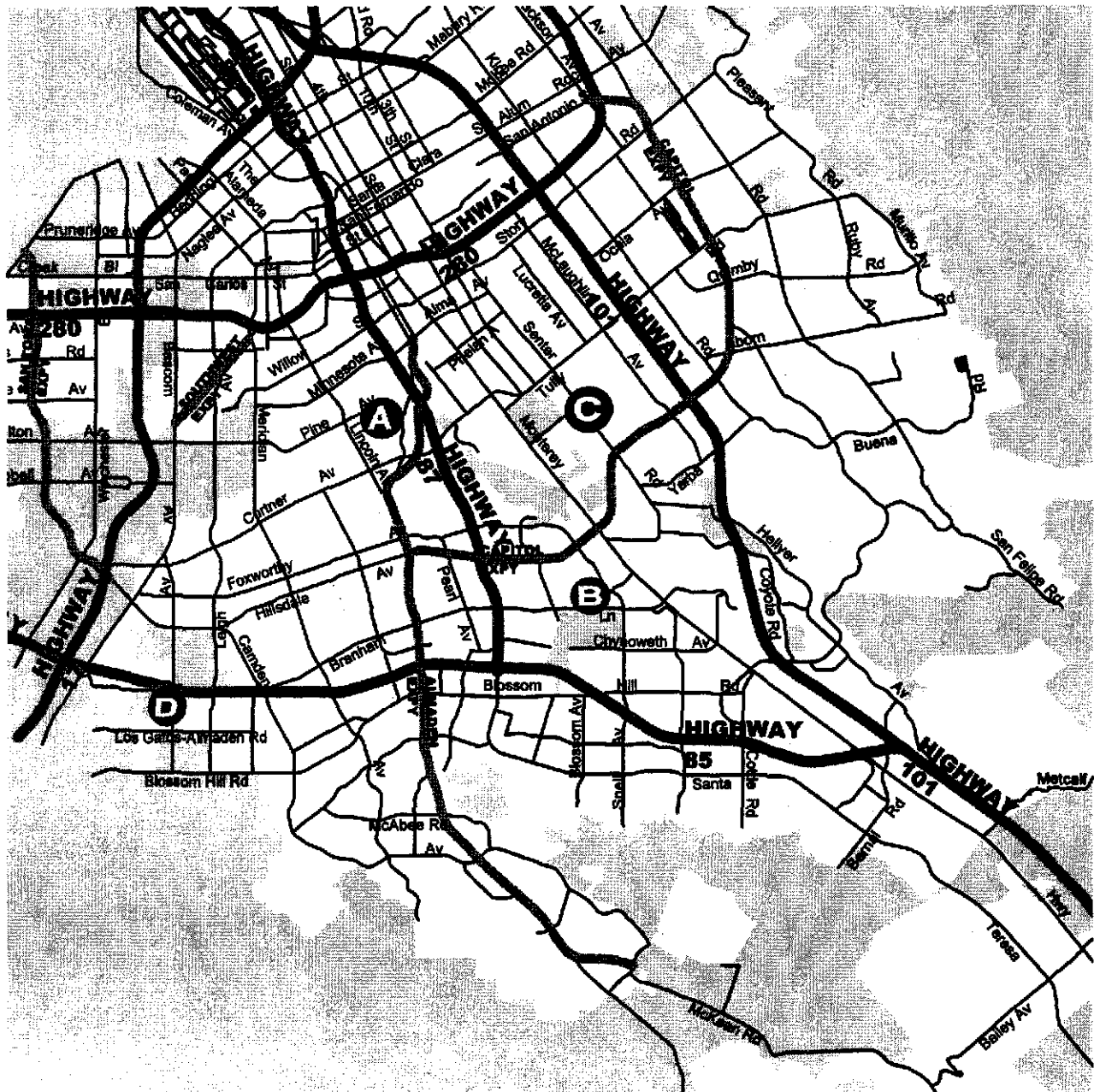


Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

2006-2007 Project Approximate Locations: (South)

- A) Almaden Road Engineering
- B) Branham Lane Improvements
- C) Senter Road: Tully to Singleton
- D) Union Avenue at Ross Creek



Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Introduction

The mission of the Traffic Capital Improvement Program (CIP) is to implement a safe, efficient, and environmentally sensitive surface transportation system, consistent with the goals and policies of the City's General Plan. The General Plan contains a transportation level of service (LOS) policy, which establishes a standard for the operational efficiency of the City's roadways. In concert with this policy, the General Plan defines a network of major streets and regional transportation facilities that are needed to support planned land uses within the City of San José. Implementation of the City's planned transportation system, therefore, is an important element of economic development activities and a livable community. The 2007-2011 Adopted Capital Improvement Program (CIP) provides funding of \$242.3 million, of which \$77.2 million is allocated in 2006-2007.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: (1) *Provide Safe and Secure Transportation Systems*; (2) *Provide Viable Transportation Choices that Promote a Strong Economy*; (3) *Preserve and Improve Transportation Assets and Facilities*; and (4) *Provide a Transportation System that Enhances Community Livability*.

Program Priorities and Objectives

The 2007-2011 Traffic Capital Program supports the priorities and objectives of the Transportation and Aviation Services CSA and maintains the following strategic priorities for 2006-2007:

- Achieve Desired Outcomes;

- Leverage Grants and Funding from Other Agencies;
- Support Economic Development;
- Respond to General Fund Budget Balancing Strategy; and
- Reduce General Fund Operation and Maintenance Impacts.

Sources of Funding

Traffic Capital Program revenues consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$119.9 million), federal, State, and local grants (\$63.5 million), General Fund contributions (\$13.2 million), developer contributions (\$9.2 million), other agency payments (\$2.5 million), and fund balances, interest income, and miscellaneous revenue (\$34.0 million).

Tax Revenues

The Building and Structure Construction Tax is imposed upon the construction, repair or improvement of any building or structure where a building permit is required. By Municipal Code, these revenues are reserved for developing the arterial and collector street system. The Construction Excise Tax is imposed upon the construction, alteration, repair or improvement of any building or structure that is for residential or commercial purposes or is associated with a mobile home. The Construction Excise Tax is a general purpose tax not restricted in its use. By City Council policy, however, the proceeds have been dedicated primarily to the Traffic Capital Program. Tax estimates from these two sources over the next five years of \$119.9 million reflect a slight increase of \$6.1 million

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Tax Revenues (Cont'd.)

(5.4%) from the estimates included in the 2006-2010 Adopted CIP.

Grants and Other Agency Payments

The City is anticipating \$44.3 million for street maintenance purposes from State and federal sources, although the State portion (\$24 million) has been placed in reserve in this CIP pending approval of the State's budget. In addition, the City is also expected to receive grant funding totaling \$12.3 million for Silicon Valley Intelligent Transportation System (ITS) projects. Other major grant funding sources include the Housing Incentive Program (HIP) Grant (\$3.4 million), Transportation Development Act Grant for Bicycle and Pedestrian Facilities (\$2.8 million), and the Bridge Seismic Retrofit program (\$846,000). Other agency funding includes: the San José Redevelopment Agency (\$1.4 million), Inter-Agency Encroachment Permit (\$600,000), Valley Transportation Authority (\$340,000), and Santa Clara Valley Water District (\$156,000).

Developer Contributions

Developer contributions totaling \$9.2 million over the next five years are programmed into the Traffic CIP. Of this amount, \$6.4 million will be a reimbursement of City funds provided for improvements along Bailey Avenue in the North Coyote Valley by a developers' consortium named the Coyote Valley Research Park (CVRP). The improvements included the construction of the new Route 101/Bailey interchange that was completed in December 2004. This

project was jointly funded by Caltrans, Valley Transportation Authority (VTA) and the City. The CVRP's reimbursement is expected when the first building permit is issued for projects in North Coyote Valley.

Program Highlights

The Traffic Capital Program's Use of Funds Summary is organized to show the use of funds in several categories. The following is a summary of the program highlights in each category.

Arterials and Collectors

The 2007-2011 CIP provides \$19.1 million for the development of arterial and collector projects throughout the City including the Bailey/Route 101, Branham Lane, Hamilton Avenue, Hostetter Road, SJSU to Japantown Pedestrian Corridor, Senter Road, Snell Avenue, Taylor Street, and Union Avenue improvement projects.

Environmental Enhancements

The Traffic CIP also includes \$1.4 million for environmental enhancement projects. These projects preserve and enhance neighborhood streetscapes as part of the Transportation and Aviation Services CSA's goal of promoting livable communities. In 2006-2007, \$115,000 is allocated for monitoring and reporting of riparian mitigation sites for various bridge projects and \$150,000 is allocated annually for undergrounding of City utilities as part of the Rule 20A program.

Maintenance

The maintenance activities in the Traffic CIP include bridge and street maintenance, sidewalk repairs, land management, weed abatement, and city-wide emergency repairs.

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Maintenance (Cont'd.)

The Adopted CIP allocates \$43.7 million for maintenance work, of which \$37.7 million is earmarked for street maintenance. Additional funding for street maintenance is displayed in the transfers section of the Traffic Program Use of Funds Summary, in the amount of \$12.5 million over five years for transfers to the General Fund for corrective and preventative maintenance such as surface seal treatments and a total of \$34.4 million is displayed in the Reserves section in anticipation of funding to be received from State and federal sources.

Thus, the five-year capital funding for street maintenance activities – which include sealing and resurfacing but exclude reconstruction and rehabilitation – totals \$84.6 million. In addition to five-year capital funding, a total of \$16.3 million is forecast in the Operating Budget over the next five years to support street maintenance. In the Capital and Operating Budgets combined, the total amount allocated to street maintenance over the next five years equals \$100.9 million.

On a single year basis, in 2006-2007 a total of \$23.2 million was approved in the Department of Transportation's Capital and Operating Budgets for maintenance of the City's street network (\$19.9 million and \$3.26 million, respectively). This represents slightly more than two-thirds the amount needed annually to maintain City streets in good condition. Ideally, \$34 million should be available each year to avoid deterioration of the overall pavement infrastructure.

Since 2002, the percentage of streets rated in acceptable or better condition (which translates to a condition rating of 50 or greater on the plan's 100 point scale) has declined from 93% to 81%. As a result of the recent drop in funding for this program, the condition rating is estimated to slip to 73% of streets rated acceptable or better by 2011.

Given the huge disparity between needs and resources, the focus of the street maintenance effort will be on preventative maintenance, including surface seal treatments. Resurfacing work, which is much more expensive, will be limited.

Department of Transportation staff is actively seeking funding opportunities to address this shortfall in the street maintenance budget in coming years. Key strategies being pursued include securing increased federal funds, restoring State Proposition 42 transportation revenues, and advocating for pavement maintenance funding as part of a potential new county-wide transportation tax measure.

Also, a Transportation Needs Master Plan was approved for funding (\$200,000) in 2006-2007 to provide an updated study of transportation infrastructure conditions, needs, funding options, and community priorities.

Operations and Safety

The Traffic CIP allocates \$52.7 million towards projects and programs that improve the operational efficiency and safety of the City's transportation network. Limited amounts of funding are provided for programs to construct, modify, and synchronize traffic signals, to expand

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Operations and Safety (Cont'd.)

pedestrian and bicycle facilities, and to construct curb ramps at locations requested by persons with impaired mobility and in areas of high pedestrian activity such as schools and parks. In addition, the Intelligent Transportation Systems (ITS) program provides improvements that focus on operational enhancements that serve the downtown, along the Capitol Light Rail Transit (LRT) corridor and Stevens Creek/Winchester areas. It will also provide for the development of a Traffic Incident Management Center (TIMC).

This year, a new program called Traffic Signals-Flow Management is approved to make improvements at existing signalized intersections to enhance traffic flow and optimize traffic operations. A total of \$2.5 million (or \$500,000 annually) is allocated for this purpose.

The funding for Traffic Signals Projects (including Developer-Assisted Traffic Signals) totals \$2.5 million annually. This allocation will continue to fund five to six signals a year. Five traffic signal projects are approved for 2006-2007, including the following: Eden Avenue and William Road; Bucknall Road and San Tomas Aquino Road; Lincoln Avenue and Willow Street; Leigh Avenue and Los Gatos-Almaden Road; and Leigh Avenue and Stokes Street. All of the approved projects include safety modifications to existing signals with the exception of Eden Avenue and William Road, which is a new signal location.

In addition to funding expressly dedicated to traffic signals, projects categorized as Arterial

and Collector projects may contain funding for new traffic signal installations or modifications to existing traffic signals.

Regional Projects

The City plays a significant role in setting policies and directing engineering efforts for regional projects. The City coordinates with regional transportation agencies such as the VTA, Caltrans, Santa Clara County, BART, Caltrain, Union Pacific Railroad, the Metropolitan Transportation Commission, and the California High Speed Rail Authority, to plan, design and construct regional projects consistent with the City's interests. The Adopted Traffic CIP allocates \$6.4 million to support this effort.

Specifically, City staff facilitates project delivery and assures that projects are developed in a manner that meets the City's interests regarding transportation service, design standards, land use integration, aesthetics, environmental mitigation and community interface. Typical activities include: reviewing project studies and plans, preparing multi-agency agreements, developing construction impact mitigation plans, overseeing construction operations and inspection of City facilities, managing resolution of project issues, participating in community relations efforts, and supporting Council representatives on Policy Advisory Boards.

Major ongoing regional projects that receive support from City staff and are scheduled for completion in 2007 include the Route 880: Coleman Project Management, Miscellaneous Rail Transit Projects, and the Downtown/East Valley Transit Project. Additionally, planning work is continuing on

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional Projects (Cont'd.)

the BART extension to San José, Miscellaneous Regional Highway Projects, Railroad Grade Crossings, and Route 880/Coleman Interchange Landscape.

The regional transportation master plan, referred to as Valley Transportation Plan 2030 (VTP 2030), includes an inventory of projects eligible for future regional transportation grant funding. Presented in the table below are the project priorities adopted by the City Council on December 16, 2003.

Valley Transportation Plan 2030 – Priority City Projects

BART Extension to San José
Downtown Couplet Conversions
Downtown East Valley Transit Corridor
Autumn St. Extension (St. John to Coleman)
Airport Automated People Mover
Coleman Ave. Widening (Rte. 880 to Autumn)
Transit Mall Station Retrofit
Charcot Ave. Overcrossing (at Rte. 880)
Guadalupe South LRT Corridor Station Retrofit
San José Traffic/Incident Management Center
San Carlos/Stevens Creek Enhanced Bus
San José Traffic Signal System Upgrades
Diridon Station Expansion Planning
Guadalupe River Trail (Airport to Alviso)

Route 101 Improvements (Rte. 280 to Yerba Buena)
Blossom Hill/Monterey Ped. Improvements
Route 880/Stevens Creek Interchange Upgrade
Almaden Expwy. Pedestrian Overcrossing
Montague Expwy. Widening
Branham Lane Pedestrian Overcrossing
Almaden Expwy. Improvements (near Rte. 85)
Freeway Soundwalls
Lawrence Expwy. Improvements
Freeway Aesthetic Enhancements
San Tomas Expwy. Improvements
Local Street Pavement Maintenance
Los Gatos Creek Trail (Downtown area)

Note: Projects are not listed in priority order.

To support the City's priorities in the VTP 2030 Plan, a \$24.9 million funding reserve is included in the Traffic CIP to provide necessary local matching funds. Several of the investments in the current CIP provide funds to bring these priority projects to a state of grant readiness to help them compete for regional funding.

This strategy of proactively planning to leverage new State and federal funds is a continuation of the Traffic Program's successful record in leveraging significant grant funds by investing in upfront planning.

Recent examples include the City's \$35 million investment in the Route 87 Freeway project, which generated \$225 million in State and federal funding; the City's \$9 million investment in the Route 880: Coleman interchange, which generated \$71 million in State and federal funding; and the City's \$1.5 million investment in the Route 880: Stevens Creek Interchange project, which has secured a \$12 million earmark in the pending federal transportation bill.

A \$2 million federal funding allocation has been secured for the Blossom Hill/Monterey

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional Projects (Cont'd.)

railroad crossing improvement and \$1.2 million in City funding is approved to accelerate the project schedule. Additionally, the City has obtained funds from developer contributions and the Redevelopment Agency to initiate planning for freeway interchange improvements along Route 101 at Trimble Road, Zanker Road, Oakland Road, Mabury Road, Tully Road, Capitol Expressway, Yerba Buena Road, and Blossom Hill Road.

Rehabilitation

The Adopted Traffic CIP allocates \$12.6 million for the rehabilitation and reconstruction of existing transportation facilities. Rehabilitation projects funded in this CIP include funding for the construction of the Willow Glen Way Bridge project, three bridge seismic retrofit projects, and the Traffic Signals - Rehabilitation program.

In an effort to improve the City's existing traffic signal system, \$10.5 million (or \$2.1 million annually) is allocated for the Traffic Signals- Rehabilitation program to rehabilitate and upgrade existing signals. The funding for this program will continue to be used to convert existing incandescent signal lamps to more cost-effective and energy-efficient Light Emitting Diode (LED) technology, generating electricity savings of an estimated \$290,000 annually.

Planning and Engineering – Local and Regional

The 2007-2011 Traffic CIP allocates \$21.2 million towards various local and regional planning and engineering activities. Several planning and engineering activities, including the Congestion Management Program and Traffic Congestion Studies projects, are necessary to comply with regional and State policies. Continued efforts are ongoing to update the City's land use and transportation plans to support the City's economic development and "smart growth" strategies. New development plans are being implemented for North San José, downtown, and Edenvale, and new plans are under development for Evergreen and Coyote Valley. Other activities, such as advanced planning and infrastructure management, assure an effective use of resources for facility improvements and maintenance. In addition, proactive planning is occurring to maximize the City's ability to compete for federal and State funding, and includes planning efforts for projects listed in the VTP 2030.

Transfers and Reserves

The Traffic CIP allocates \$82.9 million for various transfers (\$22.6 million) and reserves (\$60.3 million). Among the transfers is a continuation of a general purpose transfer to the General Fund (\$2.5 million total) that had been programmed as the second year of a two-year transfer to the General Fund as part of the 2005-2006 Adopted Budget. In addition, the CIP includes transfers to the General Fund totaling approximately \$12.5 million for street maintenance activities.

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Transfers and Reserves (Cont'd.)

The CIP includes a \$4.8 million augmentation to the Reserve for VTP 2030 Priorities (for a total reserve of \$24.9 million) to provide for future projects, as well as reserves in the amount of \$34.4 million reflecting anticipated State and federal funding for pavement maintenance.

Also included is a Reserve for the King Road: Penitencia Creek Bridge project of \$1 million. This funding is being held in reserve pending the resolution of environmental design issues associated with the Santa Clara Valley Water District's (SCVWD) flood control plan.

Disparity Between Needs and Resources

In recent years, it has become increasingly clear that there is a substantial and worsening disparity between available resources and identified City transportation needs for infrastructure development required to support General Plan land uses. Local arterials and collectors improvements needed to support a total General Plan build out, for example, are estimated at approximately \$400 million. The total investment approved in this CIP is only \$19.1 million for the next five years. Street maintenance needs over the five-year period are estimated to be \$170 million, while only \$100.9 million in funding is programmed in the Traffic CIP (\$81.4 million) and the Department of Transportation's Operating Budget (\$16.3 million). In addition, funding available for traffic signals, bicycle and pedestrian facilities, street lights, bridge rehabilitation, street and alley way reconstruction, and median island landscaping all fall well below the levels

necessary to meet demand fully. This disparity of needs and resources is projected to continue in all years of the CIP.

Major Changes from the 2006-2010 Adopted CIP

The overall size of the Traffic CIP increased from \$210.3 million in the 2006-2010 Adopted CIP to \$242.3 million in the 2007-2011 Adopted CIP. This is the result of slightly higher tax revenues along with higher grant revenues.

A significant change in the Adopted CIP is the decrease in the number of major arterial/collector projects. A larger portion of the new funding available is instead programmed to be used towards planning and project development efforts that will help the City to obtain outside funding by ensuring project readiness. Additionally, new and augmented funding is being provided for projects and programs that will focus on high priority safety needs and those that minimize operations and maintenance costs.

A few major projects reflect schedule adjustments or delays. The construction starts for the Branham portion of the Lester Property Area Street Improvements project has been delayed from 2005-2006 to 2007-2008 due to land acquisition issues. The King Road: Penitencia Creek Bridge project has been delayed from 2005-2006 until environmental issues regarding the SCVWD's flood control improvement plan can be resolved.

The following table outlines the most significant approved new or augmented project expenditures.

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Major Changes from the 2006-2010 Adopted CIP (Cont'd.)

Adopted New/Augmented Program Expenditures

Project	Additional Funding	Description
Federal Street Maintenance	\$ 11,289,000	Funding for street maintenance activities through a federal grant program.
ITS: Transportation Incident Management Center (TIMC)	9,165,000	Funding for construction of a new TIMC through a federal grant program.
Reserve – Prop 42 Street Maintenance	8,000,000	Reserve sets aside funding for an additional year of Proposition 42 Street Maintenance.
Reserve – Federal Street Maintenance	7,000,000	Reserve sets aside funding for street resurfacing on selected qualifying arterial streets in San José.
Reserve – Valley Transportation Plan 2030 Priorities	4,820,000	Reserve sets aside funding for City match for future transportation projects.
SJSU to Japantown Pedestrian	3,400,000	Funding for pedestrian improvements connecting San José State University, City Hall, and Japantown.
Maintenance Backlog – Street Resurfacing	3,000,000	Funding for significant backlog of transportation pavement maintenance needs.
Reserve – Traffic Congestion Relief Program – Street Maintenance	2,599,000	Reserve sets aside funding for corrective and preventative street infrastructure maintenance.
ITS: Enhancements	2,477,000	Augmentation for City-administered construction contract funded through a federal grant program.
Maintenance Backlog – Safety Enhancements	1,800,000	Funding for significant backlog of transportation safety-related issues.
Blossom Hill Road/Monterey Pedestrian Improvements	1,400,000	Funding for interim improvements and City's local match towards the ultimate overcrossing.
Hamilton Avenue: Meridian Avenue To Hamilton Way	717,000	Augmentation for additional scope of work related to traffic calming improvements.
Willow Glen Way: Guadalupe River Bridge	526,000	Augmentation based on updated construction costs.
Maintenance Backlog – Neighborhood Appearance	500,000	Funding for significant backlog of renovating the appearance of City neighborhoods.
Traffic Signals – Flow Management	500,000	Funding for signal improvements to enhance traffic flow.
Bridge Rehabilitation Engineering	400,000	Funding for project development and planning to better compete for grants to replace and rehabilitate qualified bridges.
San Pedro Street and Seventh Street Traffic Calming	300,000	Funding for traffic calming improvements as part of development projects.
Traffic Safety Education	272,000	Funding for safety education previously funded from Traffic Calming Program.

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Overview

Major Changes from the 2006-2010 Adopted CIP (Cont'd.)

Adopted New/Augmented Program Expenditures (Cont'd.)

Project	Additional Funding	Description
Almaden Road Engineering Planning	250,000	Funding for project development.
State Route Relinquishment	200,000	Funding for engineering support related to relinquishment of State routes 82 and 130.
Transportation Needs Master Plan	200,000	Funding for a plan to assess the condition of the City's transportation infrastructure.
Transportation Incident Management Center Communication Link	<u>100,000</u>	Preliminary engineering funding for a fiber communication link between City Hall and the Communication Building.
Total	\$ 58,915,000	

Operating Budget Impacts

A concerted effort has been made in this Adopted CIP to program traffic investments to the extent possible in a way that will minimize the addition of significant operating and maintenance costs to the General Fund. Last year, for example, a study was funded to investigate more cost-effective and efficient approaches to streetlighting in order to reduce ongoing energy costs associated with providing well-lighted streets. The Department of Public Works will be providing recommendations for energy efficient approaches to streetlighting and implementing a pilot project in 2006-2007. The Traffic Signals-Rehabilitation program

would retrofit the remaining yellow and green incandescent lamps with LED units. It is anticipated that the new units will result in ongoing energy savings of \$290,000 annually, and will also reduce service requests as the new lights have a longer life span and will fail less frequently. A total of 15 projects in the 2007-2011 Adopted Traffic CIP will have operating and maintenance impacts on the General Fund. Additional detail on the individual projects with operating budget impacts is provided in Attachment A at the conclusion of this Overview and in the Project Detail Pages. Information on the individual projects that are developed by other agencies is provided in Attachment B at the conclusion of this Overview.

Net Operating Budget Impact Summary

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Traffic Capital Projects	(\$ 220,600)	(\$ 153,600)	(\$ 123,600)	(\$ 110,500)
Other Agency Traffic Projects ¹	<u>99,000</u>	<u>104,000</u>	<u>110,000</u>	<u>115,000</u>
Total	(\$ 121,600)	(\$ 49,600)	(\$ 13,600)	\$ 4,500

¹ Projects being constructed by other agencies, such as the San José Redevelopment Agency, which will be maintained by the City of San José.

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program
Overview

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funds for projects totaling \$14.6 million was approved. In addition, the City Council approved the deferral of revenue in the amount of \$1.0 million from 2005-2006 to 2006-2007 to reflect adjustments to the timing of reimbursements for seven projects.

The Council-approved Mayor's June Budget Message added the Bailey Avenue Resurfacing

project in the amount of \$211,000 in the Traffic CIP.

In addition, the City Council further approved the allocation of the \$5.3 million reserve that was set aside to address the backlog of transportation infrastructure maintenance. Three new projects were added from the allocation of this reserve: Maintenance Backlog – Street Resurfacing (\$3.0 million); Maintenance Backlog – Safety Enhancements (\$1.8 million); and Maintenance Backlog – Neighborhood Appearance (\$500,000). Specific details on these projects can be found in the Project Detail Pages and in the Manager's Budget Addendum #25.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>Traffic Capital Program</u>				
Branham Lane Improvements		\$37,000	\$39,000	\$41,000
Hamilton Avenue - Meridian Avenue to Hamilton Way	\$2,000	\$2,000	\$2,000	\$3,000
Lucretia Avenue: Story to Phelan	\$400	\$400	\$400	\$500
Route 880: Coleman Project Management		\$21,000	\$26,000	\$27,000
SJSU to Japantown Pedestrian Corridor	\$18,000	\$19,000	\$20,000	\$21,000
Senter Road: Tully to Singleton	\$2,000	\$2,000	\$2,000	\$2,000
Snell Avenue Improvements			\$15,000	\$16,000
Taylor Street: First to Coleman	\$2,000	\$2,000	\$3,000	\$3,000
Traffic Calming	\$26,000	\$27,000	\$28,000	\$30,000
Traffic Signal at Oak and Almaden/Vine	\$8,000	\$9,000	\$9,000	\$10,000
Traffic Signals	\$4,000	\$4,000	\$5,000	\$5,000
Traffic Signals - Developer Assisted	\$6,000	\$11,000	\$15,000	\$19,000
Traffic Signals - Rehabilitation	(\$290,000)	(\$290,000)	(\$290,000)	(\$290,000)
Union Avenue at Los Gatos - Almaden Road	\$1,000	\$1,000	\$1,000	\$1,000
Union Avenue at Ross Creek		\$1,000	\$1,000	\$1,000
Total Traffic Capital Program	(\$220,600)	(\$153,600)	(\$123,600)	(\$110,500)

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Attachment B - Operating Budget Impact (Other Agencies)

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>Traffic Capital Program</u>				
13th Street SNI Pedestrian Street Light Improvement	3,000	4,000	4,000	4,000
Auzerais Streetscape	3,000	3,000	3,000	3,000
Blackford Streetlights	1,000	1,000	1,000	1,000
Blackford Tree Replacement Project	1,000	1,000	1,000	1,000
Civic Plaza Streetscape Project	5,000	5,000	6,000	6,000
Eden Ave Traffic Calming Improvements	1,000	1,000	1,000	1,000
Edenvale/Great Oaks - Traffic Calming	1,000	1,000	1,000	1,000
Greater Gardner Neighborhood Streetscape Improvement	4,000	5,000	5,000	5,000
Market & Almaden Pedestrian Lighting	8,000	8,000	9,000	9,000
Mayfair Streetlights	1,000	1,000	1,000	1,000
McLaughlin Avenue Improvement	4,000	5,000	5,000	5,000
Monterey Corridor Median Improvements	25,000	26,000	28,000	29,000
Scott Street Streetscape	6,000	6,000	6,000	6,000
South First Streetscape	1,000	1,000	1,000	1,000
Tower Lane Improvements	1,000	1,000	1,000	1,000
Traffic Signal at 7th and Martha	4,000	4,000	5,000	5,000
Traffic Signal at King/Wilshire	5,000	5,000	5,000	5,000
Tully/Senter Traffic Calming	1,000	1,000	1,000	1,000
University SNI Pedestrian Light Project	4,000	4,000	4,000	5,000
Washington & Edenvale Great Oaks Street Lights	3,000	3,000	3,000	4,000
West Evergreen Pedestrian Improvements	1,000	1,000	1,000	1,000
West San Carlos Street Improvement	9,000	10,000	10,000	11,000
William St & McLaughlin Ave Improvement	4,000	4,000	4,000	5,000
Winchester Boulevard Median Island Improvement	3,000	3,000	4,000	4,000
Thirteenth Street Streetscape Project	TBD	TBD	TBD	TBD
Total Traffic Capital Program	\$99,000	\$104,000	\$110,000	\$115,000

Note: TBD has been used to signify projects that are anticipated to have operating budget impacts upon completion. However, until project scope is defined, those operating budget impacts cannot be calculated.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- 6th & Reed Improvements	14,000						
- Bailey Avenue Resurfacing		211,000					211,000
- Boynton Avenue Sidewalk Installation	29,000						
- Cirque du Soleil	60,000						
- City-Wide Sidewalk Repairs	1,084,000	683,000	683,000	683,000	683,000	683,000	3,415,000
- Congestion Mgt. Program Dues (Prop. 111)	733,000	759,000	785,000	813,000	841,000	870,000	4,068,000
- Greater Gardner Street Reconstruction	7,000						
- Holly Hill Infrastructure Improvements	108,000	20,000					20,000
- Lincoln Avenue Enhanced Crosswalks	120,000	20,000					20,000
- Maintenance Backlog - Neighborhood Appearance		500,000					500,000
- Maintenance Backlog - Safety Enhancements		1,800,000					1,800,000
- Maintenance Backlog - Street Resurfacing		3,000,000					3,000,000
- Seven Trees Neighborhood	13,000						
- Towers Lane Improvements	669,000	163,000					163,000
Total General Fund	2,837,000	7,156,000	1,468,000	1,496,000	1,524,000	1,553,000	13,197,000

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Major Collectors and Arterials Fund</u>							
Beginning Fund Balance	1,718,601	1,334,601	1,013,601	687,601	520,601	347,601	1,334,601 *
Interest Income	48,000	40,000	35,000	24,000	18,000	17,000	134,000
Developer Contributions							
- Developer Reimbursements	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Reserve for Encumbrances							
Total Major Collectors and Arterials Fund	2,016,601	1,624,601	1,298,601	961,601	788,601	614,601	2,718,601 *
<u>Building and Structure Construction Tax Fund</u>							
Beginning Fund Balance	29,624,852	19,244,852	3,865,852	1,594,852	1,194,852	992,852	19,244,852 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Housing Incentive Program Grant		481,000	2,775,000	124,000	20,000		3,400,000
- ITS - Transportation Incident Management Center Facility		689,000	1,423,000	1,483,000	1,071,000	773,000	5,439,000
- ITS: Enhancements	96,000	884,000	1,784,000	195,000			2,863,000
- ITS: Regional Signal Coordination	57,000	391,000					391,000
- ITS: Stevens Creek (West)	553,000	2,779,000	425,000				3,204,000
- ITS: Transportation Incident Management Center	138,000		368,000				368,000
- Seismic Bridge Retrofit - Julian Street		327,000					327,000
- Seismic Bridge Retrofit - Southwest Expressway		256,000					256,000
- Seismic Bridge Retrofit - William Street		263,000					263,000

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONTD.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Building and Structure Construction Tax Fund</u>							
Revenue from Other Agencies:							
<u>State Government</u>							
- ITS: San José Signal Retiming	65,000						
- ITS: Traffic Signals - Light Rail Transit Retiming	73,000						
- Route 87/101 Improvements	8,000						
- State Grade Separation - Bailey Extension	2,245,000						
<u>County of Santa Clara</u>							
- Bascom Avenue Median Island Landscaping Maintenance	15,000						
<u>Other Agencies</u>							
- Union Pacific Railroad - Bailey Extension	403,000						
<u>Taxes, Fees & Charges:</u>							
<u>Building and Structure Construction Tax</u>	9,000,000	9,690,000	10,274,000	9,996,000	9,996,000	9,996,000	49,952,000
<u>Interest Income</u>	925,000	420,000	280,000	280,000	245,000	350,000	1,575,000
<u>Miscellaneous Revenue</u>							
- Miscellaneous Revenue	11,000						
- Route 87: Guadalupe Corridor Escrow	456,000						
<u>Developer Contributions</u>							
- Bailey/101 Improvements-Coyote Valley Research Park						6,400,000	6,400,000
- Zanker Road MIL In-Lieu Fees	133,000						

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Building and Structure Construction Tax Fund</u>							
Reserve for Encumbrances	10,249,000						
Total Building and Structure Construction Tax Fund	54,051,852	35,424,852	21,194,852	13,672,852	12,526,852	18,511,852	93,682,852 *
<u>Redevelopment Capital Projects Fund</u>							
Beginning Fund Balance							*
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- 10th and 11th Street Lane Reduction	402	469,000					469,000
- 13th Street SNI Pedestrian Street Light Improvement Project	204,000	15,000					15,000
- 3rd and 4th Streets Couplet Conversion	1,330,948						
- 6th & Reed Improvements	2,869						
- Auzerais Streetscape	52,000						
- Blackford Streetlights	676						
- Blackford Tree Replacement Project	9,500						
- Civic Plaza Demonstration Streetscape	2,200						
- Civic Plaza Streetscape Project	28,657						
- Delmas Park Traffic Calming	3,609						
- Delmas Park-Sidewalks	60,000						
- Eden Ave Traffic Calming Improvements	7,000						

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)		Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Redevelopment Capital Projects Fund</u>								
Revenue from Other Agencies:								
<u>Redevelopment Agency</u>								
- Edenvale/Great Oaks-Traffic Calming		22,000						
- Edenvale: Highway 101 Interchange Improvements		650,015						
- Gateway East Traffic Calming Study		6,000	26,900					26,900
- Greater Gardner Neighborhood Streetscape Improvement		509,366						
- Greater Gardner Street Reconstruction		1,343,490	258,000					258,000
- Hellyer Piercy Improvement District		146,000						
- Holly Hill Infrastructure Improvements		110,000	40,000					40,000
- Julian & St. James St. Ph. 1A Couplet Conversion		44,000	256,000					256,000
- Keyes Street Sidewalk Reconstruction		70,028						
- King and Story Road Improvements		2,402,830	165,000					165,000
- Market & Almaden Pedestrian Lighting		40,325						
- Mayfair Streetlights		219,874						
- McLaughlin Ave Improvement		481,522	10,000					10,000
- Monterey Corridor Median Improvements		129,852	32,997					32,997
- Pedestrian Safety Improvements		100,000						

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Scott Street Streetscape	75,000						
- Sidewalk, Curb, Gutter, & ADA Ramp	200,000						
- South First Streetscape	74,000	50,000					50,000
- Spartan Keyes Traffic Calming project	412,800						
- Thirteenth Street Streetscape Project	69,566	38,778					38,778
- Tower Lane Improvements	420,000						
- Traffic Communication at McLaughlin Ave.	5,000						
- Traffic Signal at 7th and Martha	98,751						
- Traffic Signal at King/Wilshire	187,000						
- Traffic Signal at Oak and Almaden/Vine	67,676	7,924					7,924
- Transit Mall Lighting	8,639						
- Tree Planting Strong Neighborhoods	37,500						
- Tully/Senter Traffic Calming	65,000						
- University SNI Pedestrian Light Project	3,978						
- Washington & Edenvale Great Oaks Street Lights	27,645						
- West Evergreen Pedestrian Improvements	69,387						

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONTD.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- West San Carlos Street Improvement	1,062,967	26,037					26,037
- William St & McLaughlin Ave Improvement	881,595	10,000					10,000
- Winchester Boulevard Median Island Improvement Project	2,596						
<u>Miscellaneous Revenue</u>							
- Neighborhood Business Districts' Banner Program	12,846						
Total Redevelopment Capital Projects Fund	11,759,109	1,405,636					1,405,636 *
<u>Construction Excise Tax Fund</u>							
Beginning Fund Balance	21,965,878	9,074,878	904,878	1,291,878	771,878	1,434,878	9,074,878 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Federal Street Maintenance	5,622,000	3,337,000	6,546,000		3,500,000	3,500,000	16,883,000
<u>State Government</u>							
- Prop 42 - Street Maintenance	4,145,000			8,000,000	8,000,000	8,000,000	24,000,000
- Traffic Congestion Relief Program - Street Maintenance		3,400,000					3,400,000
- Transportation Development Act Grant - Bicycle and Pedestrian Facilities	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Source of Funds

		Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>SOURCE OF FUNDS (CONT'D.)</u>								
<u>Construction Excise Tax Fund</u>								
Revenue from Other Agencies:								
<u>State Government</u>								
- Transportation Fund for Clean Air		32,000						
- Downtown San José Bicycle Lanes								
<u>Santa Clara Valley Water District</u>								
- Other Funds - OrthoPhoto		385,000	156,000					156,000
<u>Valley Transportation Authority</u>								
- VTA: BART to San José		207,000	190,000					190,000
- VTA: Pedestrian and ADA Transit Plan Update			150,000					150,000
<u>Other Agencies</u>								
- Inter-Agency Encroachment Permit		120,000	120,000	120,000	120,000	120,000	120,000	600,000
Taxes, Fees & Charges:								
<u>Construction Excise Tax</u>		12,900,000	13,700,000	14,378,000	13,950,000	13,950,000	13,950,000	69,928,000
<u>Interest Income</u>		580,000	525,000	525,000	490,000	490,000	525,000	2,555,000
<u>Miscellaneous Revenue</u>								
- Miscellaneous Revenue (San Pedro/7th St Traffic Calming)		300,000						
- Traffic Signal - San Salvador and Seventh Street			125,000					125,000
<u>Developer Contributions</u>								
- CFD #13 Feasibility Study Project		40,000						
- Hellyer Piercy Improvement District No. 99-218SJ, Contract #3		129,000						

* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Excise Tax Fund</u>							
Developer Contributions							
- North San José Deficiency Plan Fees	100,000	100,000	100,000	100,000	100,000	100,000	500,000
- Utility Company Reimbursement - Fiber Optics Permit Fees	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Reserve for Encumbrances	2,711,000						
Total Construction Excise Tax Fund	50,086,878	31,627,878	23,323,878	24,701,878	27,681,878	28,379,878	131,311,878 *
TOTAL SOURCE OF FUNDS	120,751,440	77,238,967	47,285,331	40,832,331	42,521,331	49,059,331	242,315,967 *

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* The 2007-2008 through 2010-2011 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
<u>Arterial/Collector Projects</u>							
6th & Reed Improvements	16,869						
Bailey Avenue Extension - Segment C	2,877,000						
Berryessa Road: Route 101 to Coyote Creek	3,000						
Cisco Traffic Mitigation	152,000						
Curtner Avenue Widening	640,000						
Hellyer Piercy Improvement District	146,000						
Hellyer Piercy Improvement District No. 99-218SJ, Contract #3	129,000						
Oakland Road at Wayne Avenue/Union Pacific Railroad	235,000						
Oakland Road: Route 101 to Hedding	38,000						
Oakland Road: Route 101 to Montague	3,507,000						
Quito Road: Saratoga to Bucknall	1,035,000	100,000					100,000
Senter Road: Singleton to Monterey	513,000	392,000					392,000
Snell Avenue Improvements				2,300,000			2,300,000
Story Road: Senter to McLaughlin	797,000						
White Road: Penitencia to McKee	79,000						
1. 10th and 11th Street Lane Reduction	402	469,000					469,000
2. Almaden Road Engineering		250,000					250,000
3. Bailey/Route 101 Improvements	884,000	1,070,000					1,070,000

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONTD.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Arterial/Collector Projects							
4. Branham Lane Improvements	15,000	454,000	2,851,000				3,305,000
5. Coleman Avenue: Hedding to Taylor		169,000					169,000
6. Hamilton Avenue - Meridian Avenue to Hamilton Way	50,000	1,647,000	20,000				1,667,000
7. Hostetter: Sierra Creek to Stone Creek	100,000	500,000					500,000
8. Lucretia Avenue: Story to Phelan	2,146,000	400,000					400,000
9. SJSU to Japantown Pedestrian Corridor		481,000	2,775,000	124,000	20,000		3,400,000
10. Senter Road: Tully to Singleton	680,000	2,567,000					2,567,000
11. Taylor Street: First to Coleman	136,000	1,329,000					1,329,000
12. Union Avenue at Los Gatos - Almaden Road	872,000	103,000					103,000
13. Union Avenue at Ross Creek	50,000	1,022,000	20,000				1,042,000
Total Arterial/Collector Projects	15,101,271	10,953,000	5,666,000	2,424,000	20,000		19,063,000
Environmental Enhancements Projects							
Auzerais Streetscape	52,000						
Bascom Avenue Median Island Landscaping Maintenance	75,000	50,000					50,000
Blackford Tree Replacement Project	9,500						
Civic Plaza Demonstration Streetscape	2,200						
Civic Plaza Streetscape Project	28,657						

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Environmental Enhancements Projects							
Curb and Gutter Repair	122,000						
Foxworthy Bridge Mitigation	260,000	40,000					40,000
Monterey Corridor Median Improvements	129,852	32,997					32,997
Scott Street Streetscape	75,000						
Seven Trees Neighborhood	13,000						
Sidewalk, Curb, Gutter & Americans with Disabilities Act Ramp	200,000						
Tree Planting Strong Neighborhoods	37,500						
Winchester Blvd. Median Island	3,000						
Landscaping: Moorpark to Impala							
Winchester Boulevard Median Island Improvement Project	2,596						
14. Bridge Mitigation Monitoring	190,000	115,000	15,000	15,000	75,000	15,000	235,000
15. Median Island Rehabilitation	150,000	150,000					150,000
16. Underground Utilities - City Conversions	150,000	150,000	150,000	150,000	150,000	150,000	750,000
17. Zanker Road Median Island Landscaping	10,000	123,000					123,000
Total Environmental Enhancements Projects	1,510,305	660,997	165,000	165,000	225,000	165,000	1,380,997
Maintenance Projects							
Neighborhood Business Districts'	12,846						
Banner Program							
Prop 42 Street Pavement Maintenance	4,145,000						

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>								
Maintenance Projects								
Street Maintenance - Traffic Congestion Relief Program		1,288,000						
18.	Bailey Avenue Resurfacing		211,000					211,000
19.	Bridge Maintenance and Repair	156,000	73,000	76,000	80,000	84,000	88,000	401,000
20.	City-Wide Emergency Repairs	217,000	145,000	145,000	145,000	145,000	145,000	725,000
21.	City-Wide Sidewalk Repairs	1,330,000	683,000	683,000	683,000	683,000	683,000	3,415,000
22.	Federal Street Maintenance	6,291,000	4,187,000	7,394,000				11,581,000
23.	Land Management	43,000	35,000	35,000	35,000	35,000	35,000	175,000
24.	Maintenance Backlog - Neighborhood Appearance		500,000					500,000
25.	Maintenance Backlog - Street Resurfacing		3,000,000					3,000,000
26.	Street Maintenance	5,491,000	6,620,000	4,652,000	4,200,000	3,700,000	3,700,000	22,872,000
27.	Weed Abatement	234,000	170,000	170,000	170,000	170,000	170,000	850,000
Total Maintenance Projects		19,207,846	15,624,000	13,155,000	5,313,000	4,817,000	4,821,000	43,730,000
Operations and Safety Projects								
13th Street SNI Pedestrian Street Light Improvement Project		204,000	15,000					15,000
3rd and 4th Streets Couplet Conversion		1,330,948						
Blackford Streetlights		676						
Boynton Avenue Sidewalk Installation		29,000						
Delmas Park Traffic Calming		3,609						
Delmas Park-Sidewalks		60,000						

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONTD.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Operations and Safety Projects							
Downtown San José Bicycle Lanes - Transportation Fund for Clean Air	30,000						
Eden Ave Traffic Calming Improvements	7,000						
Edenvale/Great Oaks - Traffic Calming	22,000						
Greater Gardner Neighborhood Streetscape Improvement	509,366						
Holly Hill Infrastructure Improvements	218,000	60,000					60,000
ITS: Airport Area	108,000						
ITS: San José Signal Retiming	86,000						
Keyes Street Sidewalk Reconstruction	70,028						
King and Story Road Improvements	2,402,830	165,000					165,000
Market & Almaden Pedestrian Lighting	40,325						
Mayfair Streetlights	219,874						
McLaughlin Ave Improvement	481,522	10,000					10,000
North San José Traffic Mitigations	750,000						
Pedestrian Safety Improvements	100,000						
Safe Streets Program	500,000						
San José Grand Prix	300,000						
Spartan Keyes Traffic Calming project	412,800						
Thirteenth Street Streetscape Project	69,566	38,778					38,778

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Operations and Safety Projects							
Tower Lane Improvements	1,089,000	163,000					163,000
Traffic Communication at McLaughlin Ave	5,000						
Traffic Safety - School Walking Routes	33,000						
Traffic Signal - Lightland/McLaughlin	237,000						
Traffic Signal at 7th and Martha	98,751						
Traffic Signal at King/Wilshire	187,000						
Traffic Signals - Light Rail Transit Retiming	103,000						
Traffic Signals - Santa Clara Street	63,000						
Transit Mall Lighting	8,639						
Tully/Senter Traffic Calming	65,000						
University SNI Pedestrian Light Project	3,978						
Washington & Edenvale Great Oaks Street Lights	27,645						
West Evergreen Pedestrian Improvements	69,387						
West San Carlos Street Improvement	1,062,967	26,037					26,037
William St & McLaughlin Ave Improvement	881,595	10,000					10,000
28. Bicycle and Pedestrian Facilities	999,000	750,000	750,000	750,000	750,000	750,000	3,750,000
29. Blossom Hill Road/Monterey Pedestrian Improvements	500,000	1,150,000					1,150,000
30. Curb Accessibility Program	1,300,000	700,000	700,000	700,000	700,000	700,000	3,500,000

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>								
Operations and Safety Projects								
31.	Gateway East Traffic Calming Study	6,000	26,900					26,900
32.	ITS: Capitol Light Rail Transit Signal Upgrade	150,000	210,000					210,000
33.	ITS: Enhancements	625,000	2,522,000	90,000				2,612,000
34.	ITS: Operations and Management	353,000	300,000	300,000	300,000	300,000	300,000	1,500,000
35.	ITS: Project Development	40,000	50,000	50,000	50,000	50,000	50,000	250,000
36.	ITS: Regional Signal Coordination	66,000	400,000					400,000
37.	ITS: Stevens Creek - West	413,000	3,220,000	70,000				3,290,000
38.	ITS: Transportation Incident Management Center	684,000	1,850,000	4,685,000	1,110,000	760,000	910,000	9,315,000
39.	ITS: Transportation Information Center & Remote Transportation Management Center	149,000	165,000					165,000
40.	Julian & St. James St. Ph. 1A Couplet Conversion	44,000	256,000					256,000
41.	Lincoln Avenue Enhanced Crosswalks	120,000	20,000					20,000
42.	Maintenance Backlog - Safety Enhancements		1,800,000					1,800,000
43.	Miscellaneous Street Improvements	504,000	275,000	375,000	375,000	375,000	375,000	1,775,000
44.	North San José Deficiency Plan Improvements	714,000	1,650,000	100,000	100,000	100,000	100,000	2,050,000
45.	Pedestrian and Americans with Disabilities Act Transition Plan Update	2,000	178,000					178,000

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

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USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Operations and Safety Projects							
46. San Pedro Street and 7th Street Traffic Calming		300,000					300,000
47. South First Streetscape	74,000	50,000					50,000
48. Street Lighting	471,000	250,000					250,000
49. Traffic Calming	1,287,000	416,000					416,000
50. Traffic Flow Management & Signal Retiming	549,000	650,000					650,000
51. Traffic Safety Education		272,000					272,000
52. Traffic Safety Improvements	555,000	550,000	550,000	550,000	550,000	550,000	2,750,000
53. Traffic Signal - San Salvador and Seventh Street		125,000					125,000
54. Traffic Signal at Oak and Almaden/Vine	67,676	7,924					7,924
55. Traffic Signals	5,432,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000
56. Traffic Signals - Developer Assisted	334,000	200,000	200,000	200,000	200,000	200,000	1,000,000
57. Traffic Signals - Flow Management		500,000	500,000	500,000	500,000	500,000	2,500,000
58. Transportation Incident Management Center Communication Link		100,000					100,000
Total Operations and Safety Projects	27,329,182	21,731,639	10,670,000	6,935,000	6,585,000	6,735,000	52,656,639
Regional Projects							
Edenvale: Highway 101 Interchange Improvements	650,015						
Route 101: Trimble Interchange Upgrade	100,000						

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONTD.)		Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
Construction Projects								
Regional Projects								
Route 87: Caltrans Design & Construction Support		432,000						
Route 87: Consultant Support Acceleration		119,000	150,000					150,000
Route 87: Funding Supplement		24,000						
Route 87: Project Management		100,000						
Route 880 Coleman Interchange Upgrade		50,000						
Route 880 Coleman Interchange Utility Relocation		2,158,000						
59. BART Project Management		561,000	480,000	100,000	100,000	100,000	100,000	880,000
60. Downtown/East Valley Transit		400,000	200,000					200,000
61. Miscellaneous Rail Transit Projects		395,000	330,000					330,000
62. Miscellaneous Regional Highway Projects		467,000	560,000	360,000	360,000	360,000	360,000	2,000,000
63. Railroad Grade Crossings		265,000	200,000	200,000	200,000	200,000	200,000	1,000,000
64. Route 101: Tully/Capitol Interchange Upgrade			300,000					300,000
65. Route 101: Fourth/Zanker			250,000					250,000
66. Route 101: Mabury Interchange Planning			500,000					500,000
67. Route 880/Coleman Interchange Landscape Project		100,000	155,000	45,000				200,000
68. Route 880: Coleman Project Management		400,000	100,000					100,000
69. Route 880: Stevens Creek Interchange Upgrade		1,799,000	300,000					300,000
70. State Route Relinquishment			200,000					200,000

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

V - 1051

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Construction Projects</u>							
Regional Projects							
Total Regional Projects	8,020,015	3,725,000	705,000	660,000	660,000	660,000	6,410,000
Rehabilitation Projects							
Bridge Mitigation at Story Road	35,000						
Oakland Road at Coyote Creek: Bridge Mitigation	14,000	2,000					2,000
San Carlos Street: Los Gatos Creek Bridge	45,000						
Seismic Bridge Retrofit - Tully Road	2,000						
71. Bridge Rehabilitation Engineering		250,000	150,000				400,000
72. Greater Gardner Street Reconstruction	1,350,490	258,000					258,000
73. Seismic Bridge Retrofit - Julian Street	10,000	319,000	40,000				359,000
74. Seismic Bridge Retrofit - Southwest Expressway	10,000	239,000	40,000				279,000
75. Seismic Bridge Retrofit - William Street	10,000	246,000	40,000				286,000
76. Traffic Signals - Rehabilitation	2,425,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
77. Willow Glen Way: Guadalupe River Bridge	368,000	511,000					511,000
Total Rehabilitation Projects	4,269,490	3,925,000	2,370,000	2,100,000	2,100,000	2,100,000	12,595,000
Total Construction Projects	75,438,109	56,619,636	32,731,000	17,597,000	14,407,000	14,481,000	135,835,636

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
City Hall Operating and Maintenance	347,000						
General Purpose	5,300,000	2,500,000					2,500,000
Slurry Seal	587,000						
Street Maintenance	1,845,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total Contributions, Loans and Transfers to General Fund	8,079,000	5,000,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the City Hall Debt Service Fund		661,000	722,000	722,000	722,000	722,000	3,549,000
Total Contributions, Loans and Transfers to Special Funds		661,000	722,000	722,000	722,000	722,000	3,549,000
Contributions, Loans and Transfers to Other Agencies							
78. Congestion Management Program Dues (Prop. 111)	733,000	759,000	785,000	813,000	841,000	870,000	4,068,000
Total Contributions, Loans and Transfers to Other Agencies	733,000	759,000	785,000	813,000	841,000	870,000	4,068,000
Reserves							
Reserve - Federal Street Maintenance					3,500,000	3,500,000	7,000,000
Reserve - King Road: Penitencia Creek Bridge			1,000,000				1,000,000
Reserve - Prop 42 Street Maintenance				8,000,000	8,000,000	8,000,000	24,000,000
Reserve - Valley Transportation Plan 2030 Priorities			2,000,000	4,700,000	5,720,000	12,500,000	24,920,000

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Non-Construction</u>							
Reserves							
79. Reserve - Traffic Congestion Relief Plan Street Maintenance		3,400,000					3,400,000
Total Reserves		3,400,000	3,000,000	12,700,000	17,220,000	24,000,000	60,320,000
Planning and Engineering - Local							
CFD #11 Feasibility Study Project	1,000						
CFD #12 Feasibility Study Project	3,000						
CFD #13 Feasibility Study Project	40,000						
CIP Action Team Costs	12,000						
CIP Database Enhancement	22,000	40,000					40,000
Cirque du Soleil	60,000						
City Hall Furniture, Fixtures and Equipment	322,000						
City Hall Occupancy	94,000						
Geographic Information Systems	1,000						
Infrastructure Management System/Geographic Information System Conversion	268,000						
80. Autumn Street Corridor Planning	78,000	322,000					322,000
81. Bike/Pedestrian Program Management	283,000	300,000	300,000	300,000	300,000	300,000	1,500,000
82. Budget and Grant Administration	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
83. CIP Delivery Management	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
84. Diridon Station Expansion Planning		100,000					100,000
85. Fiber Optics Permit Engineering	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Non-Construction</u>								
Planning and Engineering - Local								
86.	Infrastructure Management System (IMS/GIS)	324,000	346,000	327,000	343,000	360,000	378,000	1,754,000
87.	Inter-Agency Encroachment Permit	120,000	120,000	120,000	120,000	120,000	120,000	600,000
88.	Local Transportation Policy and Planning	535,000	200,000					200,000
89.	Major Collectors and Arterials Engineering	82,000	80,000	80,000	80,000	80,000	80,000	400,000
90.	Ortho Photo Project	967,000	189,000					189,000
91.	Planning, Building, and Code Enforcement	155,000	161,000	166,000	166,000	166,000	166,000	825,000
92.	Transportation Support Project Development	551,000	500,000	500,000	500,000	500,000	500,000	2,500,000
93.	Engineering							
93.	Traffic Forecasting and Analysis	268,000	250,000	250,000	250,000	250,000	250,000	1,250,000
94.	Traffic Safety Data Collection	335,000	245,000	245,000	245,000	245,000	245,000	1,225,000
95.	Transportation Demand Management Program	150,000	150,000	150,000	150,000	150,000	150,000	750,000
96.	Management							
96.	Transportation Needs Master Plan		200,000					200,000
Total Planning and Engineering - Local		5,721,000	4,153,000	3,088,000	3,104,000	3,121,000	3,139,000	16,605,000
Planning and Engineering - Regional								
	BART Station Planning	150,000						
97.	Congestion Management Policy Conformance	217,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5-Year Total
<u>Non-Construction</u>							
Planning and Engineering - Regional							
98. Regional Policy and Legislation	440,000	462,000	485,000	509,000	535,000	562,000	2,553,000
99. Traffic Congestion Studies	319,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Planning and Engineering - Regional	1,126,000	862,000	885,000	909,000	935,000	962,000	4,553,000
Total Non-Construction	15,659,000	14,835,000	10,980,000	20,748,000	25,339,000	32,193,000	104,095,000
Ending Fund Balance	29,654,331	5,784,331	3,574,331	2,487,331	2,775,331	2,385,331	2,385,331*
TOTAL USE OF FUNDS	120,751,440	77,238,967	47,285,331	40,832,331	42,521,331	49,059,331	242,315,967*

* The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
TOTAL RESOURCES	7,156,000	1,624,601	35,424,852	1,405,636	31,627,878	77,238,967
<u>Construction Projects</u>						
Arterial/Collector Projects						
Quito Road: Saratoga to Bucknall			100,000			100,000
Senter Road: Singleton to Monterey			392,000			392,000
1. 10th and 11th Street Lane Reduction				469,000		469,000
2. Almaden Road Engineering			250,000			250,000
3. Bailey/Route 101 Improvements			1,070,000			1,070,000
4. Branham Lane Improvements			454,000			454,000
5. Coleman Avenue: Hedding to Taylor			169,000			169,000
6. Hamilton Avenue - Meridian Avenue to Hamilton Way			1,647,000			1,647,000
7. Hostetter: Sierra Creek to Stone Creek			500,000			500,000
8. Lucretia Avenue: Story to Phelan			400,000			400,000
9. SJSU to Japantown Pedestrian Corridor			481,000			481,000
10. Senter Road: Tully to Singleton			2,567,000			2,567,000
11. Taylor Street: First to Coleman			1,329,000			1,329,000
12. Union Avenue at Los Gatos - Almaden Road			103,000			103,000
13. Union Avenue at Ross Creek			1,022,000			1,022,000
Total Arterial/Collector Projects			10,484,000	469,000		10,953,000

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program 2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>						
Environmental Enhancements Projects						
Bascom Avenue Median Island Landscaping Maintenance			50,000			50,000
Foxworthy Bridge Mitigation			40,000			40,000
Monterey Corridor Median Improvements				32,997		32,997
14. Bridge Mitigation Monitoring			115,000			115,000
15. Median Island Rehabilitation			150,000			150,000
16. Underground Utilities - City Conversions			150,000			150,000
17. Zanker Road Median Island Landscaping			123,000			123,000
Total Environmental Enhancements			628,000	32,997		660,997
Maintenance Projects						
18. Bailey Avenue Resurfacing	211,000					211,000
19. Bridge Maintenance and Repair					73,000	73,000
20. City-Wide Emergency Repairs					145,000	145,000
21. City-Wide Sidewalk Repairs	683,000					683,000
22. Federal Street Maintenance					4,187,000	4,187,000
23. Land Management					35,000	35,000
24. Maintenance Backlog - Neighborhood Appearance	500,000					500,000
25. Maintenance Backlog - Street Resurfacing	3,000,000					3,000,000
26. Street Maintenance					6,620,000	6,620,000

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
Construction Projects						
Maintenance Projects						
27. Weed Abatement					170,000	170,000
Total Maintenance Projects	4,394,000				11,230,000	15,624,000
Operations and Safety Projects						
13th Street SNI Pedestrian Street Light Improvement Project				15,000		15,000
Holly Hill Infrastructure Improvements	20,000			40,000		60,000
King and Story Road Improvements				165,000		165,000
McLaughlin Ave Improvement				10,000		10,000
Thirteenth Street Streetscape Project				38,778		38,778
Tower Lane Improvements	163,000					163,000
West San Carlos Street Improvement				26,037		26,037
William St & McLaughlin Ave Improvement				10,000		10,000
28. Bicycle and Pedestrian Facilities					750,000	750,000
29. Blossom Hill Road/Monterey Pedestrian Improvements			1,150,000			1,150,000
30. Curb Accessibility Program			500,000		200,000	700,000
31. Gateway East Traffic Calming Study				26,900		26,900
32. ITS: Capitol Light Rail Transit Signal Upgrade			210,000			210,000

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program 2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>						
<u>Operations and Safety Projects</u>						
33. ITS: Enhancements			2,522,000			2,522,000
34. ITS: Operations and Management					300,000	300,000
35. ITS: Project Development			50,000			50,000
36. ITS: Regional Signal Coordination			400,000			400,000
37. ITS: Stevens Creek - West			3,220,000			3,220,000
38. ITS: Transportation Incident Management Center			1,850,000			1,850,000
39. ITS: Transportation Information Center & Remote Transportation Management Center					165,000	165,000
40. Julian & St. James St. Ph. 1A Couplet Conversion				256,000		256,000
41. Lincoln Avenue Enhanced Crosswalks	20,000					20,000
42. Maintenance Backlog - Safety Enhancements	1,800,000					1,800,000
43. Miscellaneous Street Improvements			188,000		87,000	275,000
44. North San José Deficiency Plan Improvements					1,650,000	1,650,000
45. Pedestrian and Americans with Disabilities Act Transition Plan Update					178,000	178,000
46. San Pedro Street and 7th Street Traffic Calming					300,000	300,000
47. South First Streetscape				50,000		50,000

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>						
Operations and Safety Projects						
48. Street Lighting					250,000	250,000
49. Traffic Calming					416,000	416,000
50. Traffic Flow Management & Signal Retiming			650,000			650,000
51. Traffic Safety Education					272,000	272,000
52. Traffic Safety Improvements					550,000	550,000
53. Traffic Signal - San Salvador and Seventh Street					125,000	125,000
54. Traffic Signal at Oak and Almaden/Vine				7,924		7,924
55. Traffic Signals		520,000	1,700,000		80,000	2,300,000
56. Traffic Signals - Developer Assisted					200,000	200,000
57. Traffic Signals - Flow Management			500,000			500,000
58. Transportation Incident Management Center Communication Link			100,000			100,000
Total Operations and Safety Projects	2,003,000	520,000	13,040,000	645,639	5,523,000	21,731,639
Regional Projects						
Route 87: Consultant Support Acceleration			150,000			150,000
59. BART Project Management					480,000	480,000
60. Downtown/East Valley Transit			200,000			200,000

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program 2006-2007 Use of Funds by Funding Source

V - 1061

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>						
<u>Regional Projects</u>						
61. Miscellaneous Rail Transit Projects					330,000	330,000
62. Miscellaneous Regional Highway Projects			200,000		360,000	560,000
63. Railroad Grade Crossings			100,000		100,000	200,000
64. Route 101: Tully/Capitol Interchange Upgrade			300,000			300,000
65. Route 101: Fourth/Zanker			250,000			250,000
66. Route 101: Mabury Interchange Planning			500,000			500,000
67. Route 880/Coleman Interchange Landscape Project			155,000			155,000
68. Route 880: Coleman Project Management			100,000			100,000
69. Route 880: Stevens Creek Interchange Upgrade			300,000			300,000
70. State Route Relinquishment			200,000			200,000
Total Regional Projects			2,455,000		1,270,000	3,725,000
<u>Rehabilitation Projects</u>						
Oakland Road at Coyote Creek: Bridge Mitigation			2,000			2,000
71. Bridge Rehabilitation Engineering			250,000			250,000
72. Greater Gardner Street Reconstruction				258,000		258,000
73. Seismic Bridge Retrofit - Julian Street			319,000			319,000

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
2006-2007 Use of Funds by Funding Source

V - 1062

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>						
Rehabilitation Projects						
74. Seismic Bridge Retrofit - Southwest Expressway			239,000			239,000
75. Seismic Bridge Retrofit - William Street			246,000			246,000
76. Traffic Signals - Rehabilitation			2,100,000			2,100,000
77. Willow Glen Way: Guadalupe River Bridge			511,000			511,000
Total Rehabilitation Projects			3,667,000	258,000		3,925,000
Total Construction Projects	6,397,000	520,000	30,274,000	1,405,636	18,023,000	56,619,636
<u>Non-Construction</u>						
Contributions, Loans and Transfers to						
General Purpose					2,500,000	2,500,000
Street Maintenance					2,500,000	2,500,000
Total Contributions, Loans and Transfers					5,000,000	5,000,000
Contributions, Loans and Transfers to						
78. Congestion Management Program Dues (Prop. 111)	759,000					759,000
Total Contributions, Loans and Transfers	759,000					759,000
Contributions, Loans and Transfers to						
Transfer to the City Hall Debt Service Fund		11,000	328,000		322,000	661,000
Total Contributions, Loans and Transfers		11,000	328,000		322,000	661,000

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program 2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>						
Planning and Engineering - Local						
CIP Database Enhancement					40,000	40,000
79. Autumn Street Corridor Planning			322,000			322,000
80. Bike/Pedestrian Program Management			150,000		150,000	300,000
81. Budget and Grant Administration			170,000		330,000	500,000
82. CIP Delivery Management			65,000		185,000	250,000
83. Diridon Station Expansion Planning					100,000	100,000
84. Fiber Optics Permit Engineering					200,000	200,000
85. Infrastructure Management System (IMS/GIS)					346,000	346,000
86. Inter-Agency Encroachment Permit					120,000	120,000
87. Local Transportation Policy and Planning					200,000	200,000
88. Major Collectors and Arterials Engineering		80,000				80,000
89. Ortho Photo Project					189,000	189,000
90. Planning, Building, and Code Enforcement Transportation Support					161,000	161,000
91. Project Development Engineering			250,000		250,000	500,000
92. Traffic Forecasting and Analysis					250,000	250,000
93. Traffic Safety Data Collection					245,000	245,000

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
2006-2007 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>						
Planning and Engineering - Local						
94. Transportation Demand Management Program Management					150,000	150,000
95. Transportation Needs Master Plan					200,000	200,000
Total Planning and Engineering - Local		80,000	957,000		3,116,000	4,153,000
Planning and Engineering - Regional						
96. Congestion Management Policy Conformance					200,000	200,000
97. Regional Policy and Legislation					462,000	462,000
98. Traffic Congestion Studies					200,000	200,000
Total Planning and Engineering - Regional					862,000	862,000
Reserves						
99. Reserve - Traffic Congestion Relief Plan Street Maintenance					3,400,000	3,400,000
Total Reserves					3,400,000	3,400,000
Total Non-Construction	759,000	91,000	1,285,000		12,700,000	14,835,000
Ending Fund Balance		1,013,601	3,865,852		904,878	5,784,331
TOTAL USE OF FUNDS	7,156,000	1,624,601	35,424,852	1,405,636	31,627,878	77,238,967

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

1. 10th and 11th Street Lane Reduction

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2006
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 4th Qtr. 2006
Department: Transportation **Revised Completion Date:**
Council District: 3
Location: 10th and 11th Street from Santa Clara Street to Humboldt Street
Description: This project provides funding for the reduction of a travel lane on 10th and 11th Streets from Santa Clara Street to Humboldt Street. The lane reduction consists of reducing the number of travel lanes from three to two, with the addition of bicycle lanes.
Justification: This project enhances the area for pedestrian, bicycle and vehicular traffic while minimizing congestion and upgrades the area's appearance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		469		469					469		469
TOTAL		469		469					469		469

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund		469		469					469		469
TOTAL		469		469					469		469

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes In Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	Yes
Initial Project Budget:	\$469,402	SNI Area:	Spartan/Keyes University
Appn. #:	5202		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

2. Almaden Road Engineering

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2007
Department: Transportation **Revised Completion Date:**
Council District: 6
Location: Almaden Road between Malone Road and Curtner Avenue
Description: This project provides funding for conceptual engineering for street improvements on Almaden Road from Malone Road to Curtner Avenue. Funding for design and construction will be provided at a future date.
Justification: This project improves safety and traffic flow.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development				250					250	
TOTAL				250					250	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund				250					250	
TOTAL				250					250	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$250,000	SNI Area:	N/A
Appn. #:	5328		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

3. Bailey/Route 101 Improvements

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2003
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 3rd Qtr. 2004
Council District:	2	Revised Completion Date: 1st Qtr. 2009
Location:	Bailey Avenue and Route 101	

Description: This allocation represents a portion of the funds necessary to construct a Bailey Avenue/Route 101 Interchange, a bridge over Coyote Creek, a connection ramp to Monterey Road and riparian vegetation required as a mitigation to the project. These improvements are part of a set of improvements in the area that are funded by developer contributions and Valley Transportation Authority (VTA)/State funds. The City's advance will be reimbursed by the developers when they obtain the first building permit within North Coyote Valley. The construction of this \$33.1 million project is being administered by the VTA.

Justification: This project provides traffic capacity to North Coyote Valley from US Highway 101 via Bailey Avenue.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Bid & Award Construction	12	3,487	1,954	884	1,070				1,070		12
TOTAL	3,499	1,954	884	1,070					1,070		5,453

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	3,499	1,954	884	1,070					1,070		5,453
TOTAL	3,499	1,954	884	1,070					1,070		5,453

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$1,400,000 due to the purchase of serpentine lands (a mitigation requirement, \$1,100,000) and for project costs for the planting of required riparian vegetation (\$300,000). These costs will be reimbursed by developers.

Notes:

This project was formerly named "VTA: Bailey/Route 101 Improvements." This project also includes a three-year riparian vegetarian maintenance period.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$4,050,000	SNI Area:	N/A
Appn. #:	4595		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

4. Branham Lane Improvements

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2002
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2005
Council District:	2, 10	Revised Completion Date: 2nd Qtr. 2008
Location:	Branham Lane between Vista Park Drive and Snell Avenue	
Description:	This project provides improvements on Branham Lane along the Lester Property. Planned improvements include sidewalks, curbs, gutters, street lights, street trees, traffic signals, bike facilities, and landscaping.	
Justification:	This project improves safety and traffic flow.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	139	236	15	216					216		370
Property & Land	20	50		50					50		70
Design	160	188		188					188		348
Bid & Award		21			21				21		21
Construction		2,859			2,830				2,830		2,830
TOTAL	319	3,354	15	454	2,851				3,305		3,639

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	319	3,354	15	454	2,851				3,305		3,639
TOTAL	319	3,354	15	454	2,851				3,305		3,639

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					37	39	41
TOTAL					37	39	41

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$2,245,000 reflecting the split of the original project into two separate line items, Branham Lane Improvements and Snell Avenue Improvements.

Notes:

O&M costs of roughly \$37,000 per year represent costs for maintaining 25 new streetlights, 1 new traffic signal, and 62,000 square feet of landscaping in fiscal year 2008-2009.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$6,000,000	SNI Area:	N/A
Appn. #:	6863		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

5. Coleman Avenue: Hedding to Taylor

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:** 3rd Qtr. 2003
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2004
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2007
Council District: 3
Location: Coleman Avenue between Hedding and Taylor Streets
Description: This project provides funding to begin the widening of Coleman Avenue between Hedding and Taylor. The first phase (conceptual design) was completed in June 2004. The second phase (preliminary engineering and environmental clearance) is anticipated to be completed in June 2007. Phases I and II are necessary in order for the project to be in a state of readiness for potential grant funding.
Justification: This project contributes to future removal of roadway "bottlenecks" and will improve traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	29	169		169					169		198
TOTAL	29	169		169					169		198

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	29	169		169					169		198
TOTAL	29	169		169					169		198

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The initial completion date refers to Phase I (conceptual design). The revised completion date refers to Phase II (preliminary engineering and environmental clearance).

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:	4405		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

6. Hamilton Avenue - Meridian Avenue to Hamilton Way

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2005
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 3rd Qtr. 2007
Council District:	6	Revised Completion Date:
Location:	Meridian Avenue to Hamilton Way	
Description:	This project provides funding for street improvements on Hamilton Avenue. Planned improvements include sidewalks, curbs, gutters, streetlights, street trees, and traffic calming elements at the intersection of Hamilton Avenue and Hamilton Way.	
Justification:	This project improves safety and neighborhood aesthetics.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		100	50	50					50		100
Design				188					188		188
Bid & Award				21					21		21
Construction				1,358					1,358		1,358
Post Construction				30	20				50		50
TOTAL		100	50	1,647	20				1,667		1,717

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	100	50	1,647	20					1,667		1,717
TOTAL	100	50	1,647	20					1,667		1,717

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				2	2	2	3	
TOTAL				2	2	2	3	

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$717,000 due to current construction costs as well as project scope change based on traffic calming elements of the project.

Notes:

O&M costs of \$2,000 per year represent costs for maintaining 8 new streetlights and 30 new street trees.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$1,000,000	SNI Area:	N/A
Appn. #:	5053		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

7. Hostetter: Sierra Creek to Stone Creek

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 1998
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 1999
Council District:	4	Revised Completion Date: 2nd Qtr. 2007
Location:	Hostetter Road between Sierra Creek Way and Stone Creek Way	
Description:	The portion of this project to extend Hostetter Road as a two-lane street between Sierra Creek Way and Stone Creek Way was completed in 2004. The remaining funding is for traffic calming improvements in the neighborhood surrounding the project area.	
Justification:	This project closes a gap in the major street system network, improves traffic circulation and safety in the project area, and eliminates the use of local neighborhood streets by commuters. The proposed scope for traffic calming includes the installation of small median islands associated with the roadway extension.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	459										459
Property & Land	643										643
Design	68	60		60					60		128
Construction	60	551	100	440					440		600
TOTAL	1,230	611	100	500					500		1,830

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1,230	611	100	500					500		1,830
TOTAL	1,230	611	100	500					500		1,830

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$530,000 due to continuing negotiations with the property owners to obtain right-of-way land acquisition which caused project scope to change.

Notes:

FY Initiated:	1997-1998	Redevelopment Area:	N/A
Initial Project Budget:	\$1,300,000	SNI Area:	N/A
Appn. #:	4714		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

8. Lucretia Avenue: Story to Phelan

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2003
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 4th Qtr. 2006
Council District:	7	Revised Completion Date:
Location:	Lucretia Avenue between Story Road and Phelan Avenue	
Description:	This project improves Lucretia Avenue between Story Road and Phelan Avenue. Funding is provided for sidewalks, curbs and gutters, new pavement, street trees, street lighting, and one enhanced crosswalk.	
Justification:	This project improves safety and traffic flow.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	140										140
Property & Land	105										105
Design	108										108
Construction		2,446	2,146	400					400		2,546
TOTAL	353	2,446	2,146	400					400		2,899

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	353	2,446	2,146	400					400		2,899
TOTAL	353	2,446	2,146	400					400		2,899

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance									1		
TOTAL									1		

Major Changes in Project Cost:

None

Notes:

O&M costs of roughly \$400 per year represent costs for maintaining 4 new streetlights and one new enhanced crosswalk. Residential street trees will be maintained by residents.

FY Initiated:	2003-2004	Redevelopment Area:	Yes
Initial Project Budget:	\$2,900,000	SNI Area:	Tully/Senter
Appn. #:	4700		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

9. SJSU to Japantown Pedestrian Corridor

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 1st Qtr. 2009
Council District:	3	Revised Completion Date:
Location:	5th Street between Jackson and St. John Streets; 3rd and 4th Streets between Jackson and Julian Streets; Julian Street between 3rd and 4th Streets; Empire Street between N. 1st and 5th Streets.	
Description:	This project provides funding for pedestrian level improvements connecting San José State University, San José's new Civic Center, and Japantown through the Hensley Historic District. The project will include the addition of lighting treatments, street trees, monuments, enhanced crosswalk, and other improvements that will create an improved atmosphere for the City's pedestrians and improved access between key transit sites.	
Justification:	This project provides better pedestrian access through the downtown area and will create an inviting corridor to walk and bike between major City destinations, along with the opportunity to connect to transit, retail, and major destinations.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				81					81		81
Design				400	100				500		500
Bid & Award					25				25		25
Construction					2,650	114			2,764		2,764
Post Construction						10	20		30		30
TOTAL				481	2,775	124	20		3,400		3,400

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	481	2,775	124	20		3,400		3,400
TOTAL	481	2,775	124	20		3,400		3,400

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance	18	19	20	21
TOTAL	18	19	20	21

Major Changes in Project Cost:

None

Notes:

O&M costs of \$18,000 per year represent costs for maintaining 131 new historical lights and 110 new street trees.

FY Initiated:	2006-2007	Redevelopment Area:	Yes
Initial Project Budget:	\$3,400,000	SNI Area:	Thirteenth Street
Appn. #:	5337		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

10. Senter Road: Tully to Singleton

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 1998
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date: 2nd Qtr. 1999
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2006
Council District:	7	Revised Completion Date: 2nd Qtr. 2007
Location:	Senter Road between Tully Road and Singleton Road	
Description:	This project improves Senter Road to accommodate six lanes between Tully Road and Singleton Road. Beginning in 2003-2004, the project combines two projects in the Senter Road corridor (Tully to Lewis and Lewis to Capitol). Also included are new street lights and street trees.	
Justification:	This project removes roadway "bottlenecks" and improves traffic flow and level of service to the South San José area. These improvements support economic development of the adjacent area.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	362										362
Property & Land	532	671	445	226					226		1,203
Design	266	235	235								501
Bid & Award		10		10					10		10
Construction		1,890		2,326					2,326		2,326
Post Construction		5		5					5		5
TOTAL	1,160	2,811	680	2,567					2,567		4,407

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1,160	2,811	680	2,567					2,567		4,407
TOTAL	1,160	2,811	680	2,567					2,567		4,407

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					2	2	2	2			
TOTAL					2	2	2	2			

Major Changes in Project Cost:

1999-2003 CIP - Increase of \$2.7 million due to inclusion of Senter between Tully and Lewis (the project history reflects funding for both projects, which were combined in 2004).

2004-2008 CIP - Decrease of \$863,000 due to savings from combining the two phases of the project.

2005-2009 CIP - Increase of \$1.2 million due to possible land acquisition and signal modification issues.

2007-2011 CIP - Increase of \$436,000 due to right of way land acquisition.

Notes:

O&M costs of approximately \$2,000 per year represent costs for maintaining 10 new street lights and 20 new street trees.

FY Initiated:	1996-1997	Redevelopment Area:	N/A
Initial Project Budget:	\$1,650,000	SNI Area:	N/A
Appn. #:	6030		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

11. Taylor Street: First to Coleman

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2003
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date: 2nd Qtr. 2005
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2006
Council District:	3	Revised Completion Date: 2nd Qtr. 2007
Location:	Taylor Street between First Street and Coleman Avenue	
Description:	This project provides funding for operational improvements in the area of Taylor Street and First Street. Planned improvements include signal modifications, sidewalk improvements, street trees, median modifications, traffic calming, and pedestrian/bicycle improvements.	
Justification:	This project improves traffic flow and level of service.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	40										40
Construction		1,465	136	1,279					1,279		1,415
Post Construction				50					50		50
TOTAL	40	1,465	136	1,329					1,329		1,505

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	40	1,465	136	1,329					1,329		1,505
TOTAL	40	1,465	136	1,329					1,329		1,505

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					2	2	3	3			
TOTAL					2	2	3	3			

Major Changes in Project Cost:

None

Notes:

This project was formerly named "Taylor/First Area Mitigation."

O&M costs of approximately \$2,000 per year represent costs for maintaining 50 new street trees.

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$1,500,000	SNI Area:	N/A
Appn. #:	4702		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

12. Union Avenue at Los Gatos - Almaden Road

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2002

CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:** 4th Qtr. 2005

Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006

Council District: 9 **Revised Completion Date:** 3rd Qtr. 2006

Location: Northeast corner of Union Avenue and Los Gatos-Almaden Road

Description: This project will improve the northeast corner of Union Avenue and Los Gatos-Almaden Road by providing traffic signal modification, sidewalk, curb and gutter construction, roadway and bike lane striping, street lighting, and street tree planting.

Justification: This project removes roadway "bottlenecks" and improves traffic flow and safety for motorists and pedestrians.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		101									101
Property & Land		109									109
Design		78									78
Construction		41	975	872	103				103		1,016
TOTAL		329	975	872	103				103		1,304

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	329	975	872	103					103		1,304
TOTAL	329	975	872	103					103		1,304

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					1	1	1	1			
TOTAL					1	1	1	1			

Major Changes in Project Cost:

None

Notes:

This project was part of the 2002-2003 project titled "Union Avenue at Los Gatos-Almaden Road". Beginning in 2003-2004, the project was divided into two phases. This detail page describes Phase I. Phase II began in 2005-2006 and is titled "Union Avenue at Ross Creek". The initial approval included funding for Phase I and II. O&M costs of roughly \$1,000 per year represent costs for maintaining one new streetlight.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$1,230,000	SNI Area:	N/A
Appn. #:	4413		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

13. Union Avenue at Ross Creek

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2005
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 4th Qtr. 2007
Council District:	9	Revised Completion Date:
Location:	Union Avenue at Ross Creek to South of Heather Drive	
Description:	This project is Phase II of the road widening project along both Union Avenue and Los Gatos-Almaden Road. This project widens Union Avenue to accommodate four lanes at Ross Creek and includes the installation of curbs, gutters, pavement sidewalks, street lights, and street trees, and extends the box culvert on the east side of Union Avenue.	
Justification:	This project removes roadway "bottlenecks" and improves traffic flow and safety.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		80	50	30					30		80
Design				118					118		118
Bid & Award				5					5		5
Construction				869	20				889		889
TOTAL		80	50	1,022	20				1,042		1,092

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	80	50	1,022	20					1,042		1,092
TOTAL	80	50	1,022	20					1,042		1,092

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance						1	1	1			
TOTAL						1	1	1			

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$589,000 due to revised cost estimates based on a more thorough scope and also due to cost escalation since the initial estimate was performed.

Notes:

Phase I of this project is titled "Union Avenue at Los Gatos-Almaden Boulevard." O&M costs of approximately \$1,000 per year represent costs for maintaining 3 new street lights and 16 new street trees in fiscal year 2008-2009.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$500,000	SNI Area:	N/A
Appn. #:	5065		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

14. Bridge Mitigation Monitoring

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2015
Council District: 7 **Revised Completion Date:**
Location: Story Road at Coyote Creek (3 bridges)
Description: This project provides funding for a 10-year monitoring program for replacement habitat that was installed to mitigate the environmental impacts of various bridge construction projects (Trimble, Wooster, and Oakland Road Bridges).
Justification: This project ensures environmental mitigation measures are consistent with environmental regulatory agency requirements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Post Construction	45	190	190	115	15	15	75	15	235	60	530
TOTAL	45	190	190	115	15	15	75	15	235	60	530

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	45	190	190	115	15	15	75	15	235	60	530
TOTAL	45	190	190	115	15	15	75	15	235	60	530

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$275,000 due to project scope clarification to include maintenance and monitoring at the Story Road and Old Oakland Road mitigation sites.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$180,000	SNI Area:	Spartan/Keyes
Appn. #:	5851		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

15. Median Island Rehabilitation

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2007
Location: City-wide

Description: This project modifies various median islands by removing old, overgrown landscaping and replacing it with native and non-native low-water and low-maintenance plant material to reduce operating and maintenance costs.

Justification: This project provides for cost effective maintenance through rehabilitation of median island landscaping within the City jurisdiction.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		300	150	150					150		300
TOTAL		300	150	150					150		300

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		300	150	150					150		300
TOTAL		300	150	150					150		300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes In Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$300,000
Appn. #: 5055

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program Detail of Capital Projects

16. Underground Utilities - City Conversions

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding to facilitate the relocation of utilities from overhead to underground. Funding is for the conversion of City facilities (e.g. street lights, signals and city buildings) and serves to leverage utility company funds for the Rule 20A utility undergrounding projects. Rule 20A projects are established in accordance with a Five-Year Plan adopted annually by the City Council.

Justification: This project will provide for conversion of City-owned facilities where Rule 20A utility undergrounding projects occur per the Five-Year Work Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		5	5	5	5	5	5	5	25		
Design		15	15	15	15	15	15	15	75		
Bid & Award		5	5	5	5	5	5	5	25		
Construction		100	100	100	100	100	100	100	500		
Engineering & Inspection		25	25	25	25	25	25	25	125		
TOTAL		150	150	150	150	150	150	150	750		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	150	150	150	150	150	150	150	150	750
TOTAL	150	150	150	150	150	150	150	150	750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The distribution of funding across elements is a rough approximation; the actual distribution will vary from project to project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5063		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

17. Zanker Road Median Island Landscaping

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2006
CSA Outcome: Provide a Transportation System that Enhances Community Livability **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 1st Qtr. 2007
Council District: 4 **Revised Completion Date:**
Location: Zanker Road between Trimble Road and Plumeria Drive
Description: This project provides funding for the design and construction of landscape improvements in existing median islands to be maintained by a special assessment district.
Justification: This project provides aesthetic and environmental landscape improvement enhancements for a transportation corridor.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		133	10	123					123		133
TOTAL		133	10	123					123		133

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		133	10	123					123		133
TOTAL		133	10	123					123		133

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$133,000 **SNI Area:** N/A
Appn. #: 4117

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

18. Bailey Avenue Resurfacing

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 4th Qtr. 2006
Council District: 2 **Revised Completion Date:**
Location: Bailey Avenue west of Santa Teresa Boulevard
Description: This project provides funding for resurfacing improvements to portions of Bailey Avenue. Conditions were identified as in need of repair along the westbound lanes of Bailey Avenue from 945 feet west of Santa Teresa Boulevard to the west end of the IBM Corporation site.
Justification: This project provides for roadway resurfacing along Bailey Avenue as identified in the Mayor's June 2006 Budget Message.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				211					211		211
TOTAL				211					211		211

FUNDING SOURCE SCHEDULE (000'S)

General Fund				211					211		211
TOTAL				211					211		211

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$211,000 **SNI Area:** N/A
Appn. #: 4197

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

19. Bridge Maintenance and Repair

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for ongoing costs associated with the maintenance and repair of bridges by Department of Transportation personnel.

Justification: This project provides for cost effective maintenance of bridges within City jurisdiction.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		156	156	73	76	80	84	88	401		
TOTAL		156	156	73	76	80	84	88	401		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	156	156	73	76	80	84	88	401
TOTAL	156	156	73	76	80	84	88	401

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Bridge Management System." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5432		

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

20. City-Wide Emergency Repairs

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project is an annual City-wide program to repair street infrastructure damaged by natural disasters and accidents.

Justification: This project maintains traffic safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		217	217	145	145	145	145	145	725		
TOTAL		217	217	145	145	145	145	145	725		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		217	217	145	145	145	145	145	725		
TOTAL		217	217	145	145	145	145	145	725		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6423		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

21. City-Wide Sidewalk Repairs

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project provides funding to help homeowners throughout the City pay for required sidewalk repairs. The funding is used to inspect and repair, grind, and/or patch sidewalk problems. The current reimbursement cap for a sidewalk grant is \$500 (or \$1,000 for a corner lot). The cap will still allow a 50% reimbursement to most applicants.

Justification: This project improves pedestrian safety and provides funding for sidewalk repair and replacement grants.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		1,330	1,330	683	683	683	683	683	3,415		
TOTAL		1,330	1,330	683	683	683	683	683	3,415		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	1,084	1,084	683	683	683	683	683	683	3,415		
Construction Excise Tax Fund	246	246									
TOTAL	1,330	1,330	683	683	683	683	683	683	3,415		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Various
Appn. #: 5938

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

22. Federal Street Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2007
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2008
Location: City-wide

Description: This program provides funding for street resurfacing on selected qualifying arterial streets in San José meeting State and federal requirements.

Justification: This project utilizes federal grant money that is disbursed by State agencies to provide for effective maintenance for the City's street infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		5,807	6,291	4,187	7,394				11,581		17,872
TOTAL		5,807	6,291	4,187	7,394				11,581		17,872

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		5,807	6,291	4,187	7,394				11,581		17,872
TOTAL		5,807	6,291	4,187	7,394				11,581		17,872

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$3,895,00 in 2005-2006 to fund the City's share of a joint project to resurface Bascom Avenue. Increase of \$7,394,000 in 2007-2008 due to the receipt of additional funding allocated through the program.

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$6,583,000	SNI Area:	N/A
Appn. #:	5039		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

23. Land Management

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project provides funding for various property management activities associated with City-owned parcels. These activities include: clean up, fencing, signage (no trespassing), and graffiti removal.

Justification: The City owns numerous parcels of property that were acquired as part of the Traffic Capital Program. Until such time as the parcels are either developed with permanent improvements or disposed of, they require periodic maintenance. Staff uses these funds primarily to respond to constituent and Council Office concerns about the condition of these properties.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Property & Land		43	43	35	35	35	35	35	175		
TOTAL		43	43	35	35	35	35	35	175		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	43	43	35	35	35	35	35	35	175
TOTAL	43	43	35	35	35	35	35	35	175

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4302

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

24. Maintenance Backlog - Neighborhood Appearance

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr 2007
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project will address the appearance of the City's neighborhoods. It will increase the timeliness of streetlight outage repairs, renovate overgrown and maintenance-intensive properties, and replace missing street trees.

Justification: This project will create a more inviting environment, renovate landscape to current City design standards and prevent overall landscape condition from declining, and improve the overall aesthetics of neighborhoods.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				500					500		500
TOTAL				500					500		500

FUNDING SOURCE SCHEDULE (000'S)

General Fund				500					500		500
TOTAL				500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$500,000 **SNI Area:** Various
Appn. #: 4465

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

25. Maintenance Backlog - Street Resurfacing

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr 2007
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project will address the backlog of pavement maintenance, where the City has the greatest need. This project will resurface approximately 9 miles of streets in poor condition.

Justification: This project will improve street safety and ride-ability, and help reduce the maintenance backlog.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction				3,000					3,000		3,000
TOTAL				3,000					3,000		3,000

FUNDING SOURCE SCHEDULE (000'S)

General Fund				3,000					3,000		3,000
TOTAL				3,000					3,000		3,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007
Initial Project Budget: \$3,000,000
Appn. #: 4543

Redevelopment Area: N/A
SNI Area: Various

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

26. Street Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to seal and resurface various City streets at locations identified by the Pavement Management System.

Justification: This project provides for cost-effective maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		7,291	5,491	6,620	4,652	4,200	3,700	3,700	22,872		
TOTAL		7,291	5,491	6,620	4,652	4,200	3,700	3,700	22,872		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		7,291	5,491	6,620	4,652	4,200	3,700	3,700	22,872		
TOTAL		7,291	5,491	6,620	4,652	4,200	3,700	3,700	22,872		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	6123		

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

27. Weed Abatement

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides weed abatement for underdeveloped City street rights-of-way.

Justification: This project provides for cost effective maintenance of City-owned properties.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Design		234	234	170	170	170	170	170	850	
TOTAL		234	234	170	170	170	170	170	850	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		234	234	170	170	170	170	170	850	
TOTAL		234	234	170	170	170	170	170	850	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6515		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

28. Bicycle and Pedestrian Facilities

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bike lanes, bike parking, and school safety improvements, as well as educational programs. A portion of the funding for this program is provided by the Transportation Development Act (TDA) Article 3 grant program.

Justification: This project improves safety and access for pedestrian and bicycle facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		50	50	50	50	50	50	50	250		
Design		100	100	100	100	100	100	100	500		
Construction		606	514	375	375	375	375	375	1,875		
Program Management		335	335	225	225	225	225	225	1,125		
TOTAL		1,091	999	750	750	750	750	750	3,750		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	1,091	999	750	750	750	750	750	750	3,750
TOTAL	1,091	999	750	750	750	750	750	750	3,750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4292		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

29. Blossom Hill Road/Monterey Pedestrian Improvements

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2006
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:
Department:	Transportation	Initial Completion Date: 4th Qtr. 2006
Council District:	2	Revised Completion Date: 4th Qtr. 2007
Location:	Blossom Hill Road and Monterey Road	

Description: This project initially provided funding for a study to develop concepts for a pedestrian overcrossing across Monterey Road at Blossom Hill Road. This project is part of the Council's approved list of priorities for Valley Transportation Plan (VTP) 2030 funding and this initial investment helps ensure project readiness, which is a key to obtaining future grant funding for the construction of the project. This project now includes \$500,000 for interim safety improvements with the remaining \$1,150,000 for the City's local match towards the ultimate overcrossing.

Justification: This project improves pedestrian safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		250	500	650					650		1,150
Design				50					50		50
Construction				450					450		450
TOTAL		250	500	1,150					1,150		1,650

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				1,150					1,150		1,150
Construction Excise Tax Fund		250	500								500
TOTAL		250	500	1,150					1,150		1,650

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$1,400,000 to reflect the funding needed for the City's local match required for the grant funding and to support interim safety improvements.

Notes:

Completion date of 4th Qtr. 2007 is for interim safety improvement project only. Schedule for ultimate project is contingent on VTP 2030 funding.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$250,000	SNI Area:	N/A
Appn. #:	5034		

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

30. Curb Accessibility Program

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program installs curb ramps at street intersections to remove barriers for elderly and disabled persons.

Justification: This activity improves access to public sidewalks, increases safety, and allows for compliance with the Americans with Disabilities Act. Funds are also used to leverage grants from other sources such as the Community Development Block Grant (CDBG) program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		205	205	105	105	105	105	105	525		
Construction		1,095	1,095	595	595	595	595	595	2,975		
TOTAL		1,300	1,300	700	700	700	700	700	3,500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	996	996	500	500	500	500	500	2,500
Construction Tax Fund								
Construction Excise Tax Fund	304	304	200	200	200	200	200	1,000
TOTAL	1,300	1,300	700	700	700	700	700	3,500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5231		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

31. Gateway East Traffic Calming Study

CSA:	Transportation & Aviation Services	Initial Start Date: 1st Qtr. 2006
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:
Department:	Transportation	Initial Completion Date: 3rd Qtr. 2006
Council District:	5	Revised Completion Date:
Location:	Gateway East SNI Area	

Description: This project funds Traffic Calming studies, assesses identified street and intersection issues in the neighborhood, and develops recommendations for improvements.

Justification: This project evaluates concerns of the SNI Neighborhood.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Project Total
Development		33	6	27					27	33
TOTAL		33	6	27					27	33

FUNDING SOURCE SCHEDULE (000'S)										
Redevelopment Capital Projects Fund		33	6	27					27	33
TOTAL		33	6	27					27	33

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	Yes
Initial Project Budget:	\$33,200	SNI Area:	Gateway East
Appn. #:	5259		

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

32. ITS: Capitol Light Rail Transit Signal Upgrade

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: 4, 5 **Revised Completion Date:** 2nd Qtr. 2007
Location: Capitol Avenue between Capitol Expressway and Autumnvale Drive
Description: This project provides funding for the upgrade of 21 traffic signal controllers to enhance signal timing functionality.
Justification: This project improves traffic flow and pedestrian safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		300	150	210					210		360
TOTAL		300	150	210					210		360

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		300	150	210					210		360
TOTAL		300	150	210					210		360

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$60,000 due to transfer of funding from Traffic Flow Management for central system (series 2000) software upgrade.

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$300,000 **SNI Area:** N/A
Appn. #: 5054

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

33. ITS: Enhancements

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2000
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 4th Qtr. 2000
Provide Safe and Secure Transportation Systems **Revised Completion Date:** 4th Qtr. 2007
Department: Transportation
Council District: City-wide
Location: City-wide

Description: This project will produce design and construction documents to interconnect the City of Santa Clara and the Town of Los Gatos traffic management centers with the regional Silicon Valley Transportation System Program data exchange network, as well as increase functionality of the regional incident management system. The City of San José will lead both design and construction management activities.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José. The project also improves transportation mobility and promotes safety for vehicles traveling through the Silicon Valley regional corridors.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	144										144
Design	1,335	625	625								1,960
Construction	49			2,522	90				2,612		2,661
TOTAL	1,528	625	625	2,522	90				2,612		4,765

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1,528	625	625	2,522	90				2,612		4,765
TOTAL	1,528	625	625	2,522	90				2,612		4,765

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

Pre 2005-2009 CIP - Increases in project costs of \$591,000 to reflect delay and extension in construction, shift of software development from the County to the City, and redesign costs caused by construction schedule extensions.

2005-2009 CIP - Increase of \$205,000 to reflect revised contract and invoice costs.

2006-2010 CIP - Increase of \$170,000 for staff costs due to delay in the construction contract with Santa Clara County.

2007-2011 CIP - Increase of \$2,477,000 reflects increase in the City's grant-reimbursable responsibility for managing project construction. Due to delay with County of Santa Clara projects and decrease in staff, the County is no longer able to serve as the construction manager, which results in the shift of grant funding to the City's budget.

Notes:

FY Initiated: 1999-2000
Initial Project Budget: \$1,322,000
Appn. #: 5137

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

34. ITS: Operations and Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for the operations and management of the local and regional Intelligent Transportation Systems (ITS) infrastructure, including proactive signal coordination and incident management.

Justification: This project operates and manages the ITS Program, which is essential to mitigate local and regional traffic congestion and improve traffic safety and air quality.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		353	353	300	300	300	300	300	1,500		
TOTAL		353	353	300	300	300	300	300	1,500		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		353	353	300	300	300	300	300	1,500		
TOTAL		353	353	300	300	300	300	300	1,500		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4047		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

35. ITS: Project Development

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** Ongoing
 Provide Safe and Secure Transportation Systems **Revised Completion Date:**
Department: Transportation
Council District: City-wide
Location: City-wide
Description: This project provides funding to develop preliminary plans and cost estimates for grant-funded proposals.
Justification: This project enhances the City's ability to secure grant funding for ITS projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		40	40	50	50	50	50	50	250	
TOTAL		40	40	50	50	50	50	50	250	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		40	40	50	50	50	50	50	250	
TOTAL		40	40	50	50	50	50	50	250	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
 N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing Initial Project Budget: Appn. #: 4408	Redevelopment Area: N/A SNI Area: N/A
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Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

36. ITS: Regional Signal Coordination

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2006
 Provide Safe and Secure Transportation Systems **Revised Completion Date:** 2nd Qtr. 2007
Department: Transportation
Council District: 6, 9
Location: Bascom Avenue and Los Gatos Boulevard
 between Route 880 and Lark Avenue
Description: This project develops and implements coordinated traffic signal and transit priority timing as part of
 the regional Silicon Valley-Intelligent Transportation System (SV-ITS) Program.
Justification: This project reduces travel time for commuters as well as Valley Transportation Authority (VTA)
 buses, and improves air quality by reducing vehicle emissions.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	23	466	66	400					400		489
TOTAL	23	466	66	400					400		489

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	23	466	66	400					400		489
TOTAL	23	466	66	400					400		489

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$485,000	SNI Area:	N/A
Appn. #:	4580		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

37. ITS: Stevens Creek - West

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2001
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 1st Qtr. 2002
 Provide Safe and Secure Transportation Systems **Revised Completion Date:** 2nd Qtr. 2008
Department: Transportation
Council District: 1, 6
Location: Stevens Creek Blvd from Bascom Ave to Rte. 280

Description: This project interconnects the City of Cupertino traffic management center with the regional Silicon Valley-Intelligent Transportation System (SV-ITS) Program data exchange network, installs traffic surveillance cameras, and interconnects traffic signals to the City's traffic management center. The project will allow the Cities of San José and Cupertino to manage traffic flow along the Stevens Creek regional commute corridor that also serves the auto mall corridor and several major retail centers. An additional \$1.0 million in federal funds was allocated to provide surveillance cameras and signal communication around Stevens Creek and Winchester Boulevards.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design	1,098										1,098
Construction		2,813	413	3,220					3,220		3,633
Post Construction					70				70		70
TOTAL	1,098	2,813	413	3,220	70				3,290		4,801
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	1,098	2,813	413	3,220	70				3,290		4,801
TOTAL	1,098	2,813	413	3,220	70				3,290		4,801
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

Pre 2006-2010 CIP - Increases in project costs of \$562,000 to reflect City's local match, additional design costs, and receipt of further grants.

2006-2010 CIP - Increase of \$2,923,000 due to the City of San José taking over construction management, and costs have been revised to more closely reflect latest cost estimates for this multi-jurisdictional project.

2007-2011 CIP - Increase of \$426,000 to fund Public Works construction administration and management, and other reimbursable project expenses.

Notes:

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: \$890,000 **SNI Area:** N/A
Appn. #: 4049

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

38. ITS: Transportation Incident Management Center

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 1st Qtr. 2003
 Provide Safe and Secure Transportation Systems **Revised Completion Date:** 2nd Qtr. 2011
Department: Transportation
Council District: 3
Location: San Pedro Street Communications Building

Description: This project funds all work related to the implementation of the Transportation Incident Management Center (TIMC), which will be co-located with Police/Fire and Emergency Operation Center services in the City's Communication Building. The initial phase includes physical renovation of the Communication Building to accommodate TIMC, obligation of federal grant funds, and procurement of design and software integration services. System Engineering and design will begin in 2006-2007 and facility improvement and field construction work will begin in 2007-2008. Software development and integration, system administration and support, and program management will occur continuously over the five year period. The project will install equipment and devices to allow monitoring and management of traffic flow, provide real time response route information to first responders, and provide real time travel information to motorists.

Justification: This project will centralize currently distributed transportation incident/management services with public safety and emergency operations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	361	684	684	225					225		1,270
Design				800	1,060	600	600	600	3,660		3,660
Construction				815	3,515	400			4,730		4,730
Program Management				10	110	110	160	310	700		700
TOTAL	361	684	684	1,850	4,685	1,110	760	910	9,315		10,360

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	361	684	684	1,850	4,685	1,110	760	910	9,315		10,360
TOTAL	361	684	684	1,850	4,685	1,110	760	910	9,315		10,360

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$9,165,000 reflects the shifting of \$1,750,000 from reserve, federal grant funding of \$5,300,000 and additional \$2,115,000 local matching funds.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$1,122,000	SNI Area:	N/A
Appn. #:	4407		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

39. ITS: Transportation Information Center & Remote Transportation Management Center

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 3rd Qtr. 2005
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2007
Council District: City-wide
Location: 4 North Second Street and 200 East Santa Clara Street
Description: This project constructs a travel information center and provides infrastructure to remotely operate the City's current Transportation Management Center (TMC) and to implement a transportation Emergency Operations Center at City Hall.
Justification: This project provides travelers with timely information to plan commutes. It also provides more effective and efficient means to perform TMC functions, and gives executive staff resources to implement a transportation Emergency Operation Center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design	26	314	149	165					165		340
TOTAL	26	314	149	165					165		340

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	26	314	149	165					165		340
TOTAL	26	314	149	165					165		340

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$70,000 to fund staff and consultant overhead for the City Hall architecture services agreement and the relocated electrical and network cabling to the final transportation information center location.

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** Yes
Initial Project Budget: \$270,000 **SNI Area:** N/A
Appn. #: 5139

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

40. Julian & St. James St. Ph. 1A Couplet Conversion

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:** 1st Qtr. 2006
Department: Transportation **Initial Completion Date:** 1st Qtr. 2007
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2007
Location: Julian Street from 10th Street to 17th Street and
 St. James Street from 10th Street to 19th Street
Description: This project provides funding for the initial phase of the Julian and St. James Streets Couplet Conversion and encompasses 100% design work for the conversion of Julian and St. James Streets from one-way streets to two-way streets with one travel lane in each direction and will benefit the Strong Neighborhoods Initiative Redevelopment Project Area.
Justification: This project converts the one-way streets to two-way street to moderate traffic speeds in the area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		300	44	256					256		300
TOTAL		300	44	256					256		300

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund		300	44	256					256		300
TOTAL		300	44	256					256		300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The funding provided by the San José Redevelopment Agency will only fund the design and completion of construction plans and specifications for the Phase I street conversion project.

FY Initiated: 2005-2006
Initial Project Budget: \$300,000
Appn. #: 5257

Redevelopment Area: Yes
SNI Area: Thirteenth Street

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

41. Lincoln Avenue Enhanced Crosswalks

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:** 1st Qtr. 2004
Department: Transportation **Initial Completion Date:** 3rd Qtr. 2004
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2007
Location: Lincoln Avenue

Description: This project will install two solar powered wireless flashing pedestrian crosswalk signs at one crosswalk, pedestrian countdown signals, and Americans with Disabilities Act curb ramps on Lincoln Avenue in downtown Willow Glen.

Justification: This project improves pedestrian safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	6										6
Design	5										5
Construction	29	140	120	20					20		169
TOTAL	40	140	120	20					20		180

FUNDING SOURCE SCHEDULE (000'S)

General Fund	40	140	120	20					20		180
TOTAL	40	140	120	20					20		180

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003
Initial Project Budget: \$180,000
Appn. #: 4422

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

42. Maintenance Backlog - Safety Enhancements

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr 2007
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project will provide funding to address the backlog of transportation safety-related issues. New traffic signals will be installed to improve intersections with the highest crash rates; and traffic signal modifications to improve intersections with the highest crash rates, without increasing maintenance and operating costs; and close sidewalk gaps by building sidewalks in several needed areas including school walking routes.

Justification: This project will assist in reducing traffic accidents as well as congestion.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				27					27		27
Design				187					187		187
Construction				1,561					1,561		1,561
Post Construction				25					25		25
TOTAL				1,800					1,800		1,800

FUNDING SOURCE SCHEDULE (000'S)

General Fund	1,800	1,800	1,800
TOTAL	1,800	1,800	1,800

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$1,800,000	SNI Area:	Various
Appn. #:	4539		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

43. Miscellaneous Street Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This annual program allows for the construction of minor transportation infrastructure improvements in conjunction with other City projects or other agency projects.

Justification: This project provides for cost effective implementation of transportation improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		589	504	275	375	375	375	375	1,775		
TOTAL		589	504	275	375	375	375	375	1,775		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				188					188		
Construction Excise Tax Fund		589	504	87	375	375	375	375	1,587		
TOTAL		589	504	275	375	375	375	375	1,775		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. There is a decrease of \$100,000 in the 2007-2011 CIP due to funding shift to Transportation Needs Master Plan in 2006-2007.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 4307

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

44. North San José Deficiency Plan Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	4	Revised Completion Date:	
Location:	North San José		

Description: This project implements Transportation Systems Management improvements identified by the North San José Deficiency Plan, including sidewalks, bus shelters, bike lanes, and bike lockers. Improvements are funded through Deficiency Plan fees collected from new development in the North San José area.

Justification: This project allows for compliance with Congestion Management Program policies, which enables land use development approvals in the North San José area and facilitates disbursement of State gas tax revenues to the City.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		2,264	714	1,650	100	100	100	100	2,050		
TOTAL		2,264	714	1,650	100	100	100	100	2,050		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		2,264	714	1,650	100	100	100	100	2,050		
TOTAL		2,264	714	1,650	100	100	100	100	2,050		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6257		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

45. Pedestrian and Americans with Disabilities Act Transition Plan Update

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:** 2nd Qtr. 2006
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2007
Location: City-wide

Description: This project updates various City resources addressing pedestrian access, accommodation and facility design. Documents to be reviewed and updated include the City of San José (CSJ) General Plan, the CSJ Municipal Code, various specific plans, as well as internal standards, guidelines, and policies. This project also updates and collects in one document the various resources that make up the CSJ Americans with Disabilities Act Transition Plan. The City received a grant in the amount of \$150,000 from the Valley Transportation Authority for this project in 2005-2006.

Justification: This project improves pedestrian safety and accessibility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	6-Year Total	Beyond 5-Year	Project Total
Program Management		180	2	178					178		180
TOTAL		180	2	178					178		180

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	180	2	178						178		180
TOTAL		180	2	178					178		180

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$180,000
Appn. #: 5041

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

46. San Pedro Street and 7th Street Traffic Calming

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2007
Council District:	3	Revised Completion Date:
Location:	San Pedro Street and 7th Street	

Description: This project provides funding for traffic calming improvements in the San Pedro Street and 7th Street areas. A total of \$200,000 was collected from the Taylor Towers development to provide median island and gateway improvements on San Pedro Street. An additional \$100,000 was collected from the Trumark development for traffic calming improvements in the 7th Street area.

Justification: This project improves pedestrian and vehicular safety.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Project Total
Design				75					75	75
Construction				225					225	225
TOTAL				300					300	300

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund				300					300	300
TOTAL				300					300	300

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	5315		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

47. South First Streetscape

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 3rd Qtr. 2006
Council District: 3 **Revised Completion Date:** 4th Qtr. 2006
Location: William Street to Reed Street

Description: This project funds the design of streetscape improvements from San Carlos to William Street. The Department of Public Works will update the 100% construction documents previously prepared, coordinate and obtain city reviews and approvals, provide construction and electrical inspection services to the project. Existing construction documents need to be revised to conform to existing construction budget by deleting some program elements and identifying some as bid add alternates. Existing construction documents need to be incorporated such as new handicapped ramps at intersections, pedestrian lighting in the Downtown Streetscape Master Plan, and a public art component.

Justification: This project will continue streetscape improvements by providing new handicapped ramps at intersections, pedestrian lighting and a public art component.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design		124	74	50					50		124
TOTAL		124	74	50					50		124

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund		124	74	50					50		124
TOTAL		124	74	50					50		124

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Public Works previously prepared 100% construction documents for this street segment under Project Services Memorandum #163 in 1998. After design was completed in 1999, the project was put on hold and construction was never authorized. The public art component of this project is not yet finalized.

FY Initiated: 2005-2006 **Redevelopment Area:** Yes
Initial Project Budget: \$124,000 **SNI Area:** N/A
Appn. #: 5291

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

48. Street Lighting

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: In the past, this project has been used to install street lights throughout the City. Now, it is approved to be used instead for a Street Light Technology Review and Pilot project, which will provide a cost analysis of how new technologies may be used to reduce future energy costs by creating more efficient street lighting. Funding will also be available to analyze and prioritize Council requests related to street lights, although construction funding is not currently available. In 2005-2006, a portion of this funding was used to close out the Street Lights City-wide 2002 Phase 2 project.

Justification: This project will provide analysis and review of a cost efficient street lighting system to improve night-time visibility and neighborhood safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		90	90	60					60		
Design		55	55	60					60		
Bid & Award		5	5	5					5		
Construction		314	316	120					120		
Post Construction		5	5	5					5		
TOTAL		469	471	250					250		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	469	471	250						250		
TOTAL	469	471	250						250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding needs will be reassessed in 2007-2008, to determine the appropriate level of ongoing funding.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Various

Appn. #: 5356

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

49. Traffic Calming

CSA:	Transportation & Aviation Services	Initial Start Date:	Multi-phase
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Multi-phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project installs traffic calming devices in neighborhoods throughout the City. Devices include traffic circles, chokers, enhanced crosswalks, and refuge islands. In previous years, the Traffic Safety Education project was funded in Traffic Calming, but beginning in 2006-2007, the Traffic Safety Education project will have funding programmed in a new line item in the Traffic CIP.

Justification: This project improves pedestrian safety and targets changing driver, pedestrian, and bicyclist behavior to improve safety on San José streets.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	864										864
Design	3,633										3,633
Bid & Award	6										6
Construction	3,889	1,741	1,287	416					416		5,592
Post Construction	20										20
TOTAL	8,412	1,741	1,287	416					416		10,115

FUNDING SOURCE SCHEDULE (000'S)

General Fund	1,493										1,493
Construction Excise Tax Fund	6,919	1,741	1,287	416					416		8,622
TOTAL	8,412	1,741	1,287	416					416		10,115

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					26	27	28	30			
TOTAL					26	27	28	30			

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$6.5 million to respond to Council priorities.
 2003-2007 CIP - Increase of \$2.0 million to continue work on neighborhood traffic calming requests.
 2004-2008 and 2005-2009 CIP - Increase of \$1.4 million for neighborhood priorities and support of Street Smarts.
 2006-2010 CIP - Increase of \$175,000 to continue to fund Street Smarts programs in 2006-2007.
 2007-2011 CIP - Decrease of \$272,000 to reflect shift of funds to the new Traffic Safety Education project.

Notes:

O&M costs of approx. \$26,000 for 16 enhanced crosswalks (13 embedded uprights and 3 flashing beacons).

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNi Area:	Various
Appn. #:	5486		

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

50. Traffic Flow Management & Signal Retiming

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This program provides funding to identify and perform traffic control and operational improvements to ensure a safe and efficient arterial roadway system. This effort includes collecting data, analyzing automobile accidents, retiming signals, and replacing minor traffic control devices.

Justification: This program will reduce travel time for commuters and will improve air quality by reducing vehicle emissions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		809	549	650					650		
TOTAL		809	549	650					650		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		450	190	650					650		
Construction Excise Tax Fund		359	359								
TOTAL		809	549	650					650		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project funding for this ongoing activity will be assessed on a year-to-year basis.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5141		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

51. Traffic Safety Education

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project promotes transportation safety through educational programs and activities presented at schools and in neighborhoods.

Justification: This program will promote bicycle and pedestrian safety by targeting driver, pedestrian, and bicyclist behavior and helping to reduce injuries and accidents on San José streets.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management				272					272		
TOTAL				272					272		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				272					272		
TOTAL				272					272		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project needs will be assessed in 2006-2007 for subsequent years.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5316		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

52. Traffic Safety Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This annual program implements traffic safety measures at high accident locations, including guardrail installation, energy dissipators, median island safety modifications, sidewalk improvements, roadway and shoulder widening, safety fencing, barricade installation, and safety signage.

Justification: This project improves pedestrian and vehicular safety and reduces accident rates by eliminating obstructions and hazardous conditions and providing proper channelization and delineation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		555	555	550	550	550	550	550	2,750		
TOTAL		555	555	550	550	550	550	550	2,750		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	555	555	550	550	550	550	550	550	2,750		
TOTAL	555	555	550	550	550	550	550	550	2,750		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Various
Appn. #: 4322

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

53. Traffic Signal - San Salvador and Seventh Street

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 3rd Qtr. 2007
Council District:	3	Revised Completion Date:
Location:	San Salvador Street and 7th Street	

Description: This project will provide for the design and construction of a new traffic signal at the intersection of San Salvador Street and 7th Street. Funding of \$125,000 is a project cost share from San José State University. The Traffic Signals - Developer Assisted appropriation provides the remainder of the funding estimated at \$200,000.

Justification: This project improves pedestrian and vehicular safety at the intersection of San Salvador Street and 7th Street.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		115		115					115		115
Post Construction		10		10					10		10
TOTAL		125		125					125		125
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		125		125					125		125
TOTAL		125		125					125		125
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$125,000
Appn. #: 5299

Redevelopment Area: Yes
SNI Area: University

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

54. Traffic Signal at Oak and Almaden/Vine

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 4th Qtr. 2006
Council District: 3, 7 **Revised Completion Date:** 1st Qtr. 2007
Location: Almaden Road and Oak Street between Oak Street and Vine Street
Description: This project provides funding for the design phase of the project for the installation of two new traffic signals, wheelchair ramps, pedestrian crosswalks, and intersection streetlighting.
Justification: This project improves pedestrian and vehicular safety at two locations at Almaden Road and Oak Street and Oak Street and Vine Street.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year Project Total
Design		76	68	8					8	76
TOTAL		76	68	8					8	76
FUNDING SOURCE SCHEDULE (000'S)										
Redevelopment Capital Projects Fund		76	68	8					8	76
TOTAL		76	68	8					8	76
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance					8	9	9	10		
TOTAL					8	9	9	10		

Major Changes in Project Cost:
 None

Notes:

O&M costs of approximately \$9,000 per year represent costs for maintaining two new traffic signals.

FY Initiated:	2005-2006	Redevelopment Area:	Yes
Initial Project Budget:	\$76,000	SNI Area:	Washington
Appn. #:	5205		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

55. Traffic Signals

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to install or upgrade traffic signal control systems at various intersections. Traffic signals are selected in accordance with City Council Policy 2-2.

Justification: This project improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		270	270	70	70	70	70	70	350		
Design		55	55	345	345	345	345	345	1,725		
Construction		4,919	4,907	1,840	1,840	1,840	1,840	1,840	9,200		
Post Construction		200	200	45	45	45	45	45	225		
TOTAL		5,444	5,432	2,300	2,300	2,300	2,300	2,300	11,500		

FUNDING SOURCE SCHEDULE (000'S)

General Fund											
Major Collectors And Arterials Fund		596	596	520	520	350	350	350	2,090		
Building And Structure Construction Tax Fund		4,763	4,751	1,700	1,700	1,870	1,870	1,870	9,010		
Construction Excise Tax Fund		85	85	80	80	80	80	80	400		
TOTAL		5,444	5,432	2,300	2,300	2,300	2,300	2,300	11,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					4	4	5	5			
TOTAL					4	4	5	5			

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The maintenance costs have been included into the 2006-2007 Adopted Operating Budget. O&M costs of approx. \$4,000 per year reflects the cost of maintaining 1 traffic signal each year plus inflation.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4321		

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

56. Traffic Signals - Developer Assisted

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to install or upgrade traffic signal control systems at various intersections. New traffic signals are selected in accordance with Council policy. Funding for the developer assisted signals is provided partially by developer in-lieu fees, with the remainder of the signal costs covered by funding from this line item.

Justification: This project improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				10					10		
Design				30					30		
Construction		334	334	160	200	200	200	200	960		
TOTAL		334	334	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	334	334	200	200	200	200	200	200	1,000		
TOTAL	334	334	200	200	200	200	200	200	1,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance	6	11	15	19							
TOTAL	6	11	15	19							

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. O&M costs of approximately \$6,000 per year represent costs for maintaining 1 new traffic signal each year plus inflation, reflecting the costs of maintaining one additional traffic signal that will be built with this allocation each fiscal year.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	6094		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

57. Traffic Signals - Flow Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides for minor signal improvements to enhance traffic flow at existing signalized intersections.

Justification: This project improves traffic flow.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development				100	100	100	100	100	500	
Design				100	100	100	100	100	500	
Construction				300	300	300	300	300	1,500	
TOTAL				500	500	500	500	500	2,500	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund				500	500	500	500	500	2,500	
TOTAL				500	500	500	500	500	2,500	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously funded from the Traffic Signals and Traffic Signals-Rehabilitation programs.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5370		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

58. Transportation Incident Management Center Communication Link

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 4th Qtr. 2007
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This project provides preliminary engineering funds for the design and construction of a fiber communication link between City Hall and the Communication Building where the Transportation Incident Management Center (TIMC) will be located. Preliminary engineering efforts will include exploration of combining several City department efforts to establish high band communication between City Hall and classified essential facilities. Once project feasibility is established, funding will be identified and secured from participating or beneficiary departments. Department of Transportation (DOT) and Information Technology Department (ITD) will jointly lead this project if it becomes a multi-departmental effort.

Justification: This project enables integration of services between DOT and Public Safety and provides a redundant communications path between City Hall and the Emergency Operation Center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				100					100		100
TOTAL				100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007
Initial Project Budget: \$100,000
Appn. #: 5367

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

59. BART Project Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for project management for the BART to San José project. The Valley Transportation Authority has committed to funding 1.0 Senior Engineer and 0.5 Civil Engineer position through 2006-2007 for the three-year duration of the BART Preliminary Design phase. In addition, the City will fund a technical support services team, provide policy and legislative support for BART, and manage an internal executive committee that includes the San José Redevelopment Agency to facilitate timely issue resolution and "one voice" communications.

Justification: This project provides regional coordination for the BART to San José project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		561	561	480	100	100	100	100	880		
TOTAL		561	561	480	100	100	100	100	880		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	561	561	480	100	100	100	100	880
TOTAL	561	561	480	100	100	100	100	880

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5462		

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

60. Downtown/East Valley Transit

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2007
Department: Transportation **Revised Completion Date:**
Council District: 3, 5, 8
Location: Capitol Expressway (Capitol Avenue to Nieman
Boulevard), Santa Clara Street/Alum Rock
Avenue (Capitol Avenue to Diridon Station)
Description: This project provides funding for staff support to the Valley Transportation Authority for the planning
and design of the 2000 Measure A Transit Improvement Program, Downtown-East Valley Transit
Improvement Project. Specific activities include coordinating land use and transportation interests,
initiating, advocating, evaluating, and supporting City policies, design, design review activities and
support to Council representatives on the Policy Advisory Board.
Justification: This project supports City goals to expand transit options to City residents.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		400	400	200					200		600
TOTAL		400	400	200					200		600

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		400	400	200					200		600
TOTAL		400	400	200					200		600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$600,000 **SNI Area:** N/A
Appn. #: 5051

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

61. Miscellaneous Rail Transit Projects

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program facilitates the planning, design, and construction of rail transit projects implemented in the San José area. Specific areas include the City's participation in planning for light rail system expansion, design and construction oversight and inspection of Valley Transportation Authority light rail projects within the jurisdiction of the City of San José, (e.g., Downtown Transit Mall Platform Retrofit, close-out of the Vasona Light Rail Corridor project), preliminary engineering and final design of the Capitol Expressway Light Rail project, and processing of right-of-way agreements.

Justification: This program ensures development of projects consistent with City policies, goals, and standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		395	395	330					330		
TOTAL		395	395	330					330		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		395	395	330					330		
TOTAL		395	395	330					330		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project needs will be assessed in 2006-2007 for subsequent years.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5233

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

62. Miscellaneous Regional Highway Projects

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding for the planning, design, and construction of regional highway projects in the San José area. Specific projects and activities include facilitating and coordinating project development with local planning policies and standards, design review, construction inspection and administrative oversight of the Route 87 (Julian to Route 85), High Occupancy Vehicle (HOV), Route 101 North Corridor, Route 101 Central Corridor, Route 101/Blossom Hill Interchange, and Route 101/Hellyer Interchange Improvement projects.

Justification: This program ensures development of projects is consistent with City policies, goals, and standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		467	467	560	360	360	360	360	2,000		
TOTAL		467	467	560	360	360	360	360	2,000		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	109	109	200						200		
Construction Excise Tax Fund	358	358	360	360	360	360	360	360	1,800		
TOTAL		467	467	560	360	360	360	360	2,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5689		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program Detail of Capital Projects

63. Railroad Grade Crossings

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This annual program provides funding to improve various railroad crossings by upgrading crossing surfaces and warning devices. The funding serves to leverage federal grants through the Railroad-Highway Grade Crossing Program.

Justification: This program improves safety and reduces the cost of future maintenance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		265	265	200	200	200	200	200	1,000		
TOTAL		265	265	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	156	156	100	100	100	100	100	500
Construction Tax Fund								
Construction Excise	109	109	100	100	100	100	100	500
Tax Fund								
TOTAL		265	265	200	200	200	200	1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Various
Appn. #: 4313

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

64. Route 101: Tully/Capitol Interchange Upgrade

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2006
Department: Transportation **Revised Completion Date:** 4th Qtr. 2006
Council District: 7
Location: Route 101/280/680 Interchange to Route
101/Yerba Buena Interchange

Description: This project funds a portion of the design phase of the Route 101 improvements including environmental clearance, right-of-way engineering, utility relocation, and obtaining permits from various agencies including Caltrans and the County of Santa Clara. The 101 improvements would add a southbound lane from Story Road to Yerba Buena Road, reconfigure the 101/Tully and 101/Capitol Expressway interchanges, construct a southbound auxiliary lane between Tully Road and Capitol Expressway, and modify the northbound on-ramp and southbound off-ramp at 101/Yerba Buena Road.

Justification: This project improves traffic flow and safety by reducing or eliminating merging and weaving movements associated with the various on and off ramps.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Construction		300		300					300		300
TOTAL		300		300					300		300

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	300		300						300		300
TOTAL		300		300					300		300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$300,000
Appn. #: 5235

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

65. Route 101: Fourth/Zanker

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:** 2nd Qtr. 2006
Promote a Strong Economy **Initial Completion Date:** 4th Qtr. 2006
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2007
Council District: 4
Location: Fourth Street and Zanker Road

Description: This project provides conceptual engineering for a new overcrossing at Fourth Street and Zanker Road over Highway 101. Funds provided in this line item allow for completion of the advance engineering work so as to better compete for limited grant funding for the final design and construction of the project.

Justification: This project improves traffic flow and reduces congestion.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		250		250					250		250
TOTAL		250		250					250		250

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		250		250					250		250
TOTAL		250		250					250		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$250,000 **SNI Area:** N/A
Appn. #: 5056

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

66. Route 101: Mabury Interchange Planning

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2006
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2007
Council District: 3, 4
Location: Route 101 and Taylor Street/Mabury Road

Description: This project provides City funding for project development to ensure priority consideration of the project for future regional grants. Regional funding will be sought to develop a new Route 101 freeway interchange at Mabury Road to improve traffic access and circulation for the Mabury/Berryessa area, including a planned BART station.

Justification: A new interchange at Mabury Road and Route 101 will provide improved access to this area as it is currently limited to the Oakland Road and McKee/Julian Interchange. Improved access supports development opportunities in the Berryessa area and the future BART station to be located at the current Berryessa Flea Market site.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	100	500		500					500		600
TOTAL	100	500		500					500		600

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	100	500		500					500		600
TOTAL	100	500		500					500		600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Decrease of \$1,200,000 to remove funding for proactive land acquisition as the right-of-way is no longer at risk for competing use.

2005-2009 CIP - Decrease of \$300,000 based on interim assessments of costs of preparing project for pursuit of regional funding.

2006-2010 CIP - Increase of \$400,000 due to revised assessment of the costs of preliminary engineering.

Notes:

This project was formerly named "Route 101: Mabury Interchange Upgrade."

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$1,700,000	SNI Area:	Thirteenth Street
Appn. #:	4581		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

67. Route 880/Coleman Interchange Landscape Project

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2006
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2008
Council District:	3	Revised Completion Date:
Location:	Route 880 and Coleman Avenue	
Description:	This project funds the interchange landscape redesign of the Route I-880 Coleman Avenue Interchange plan that is consistent with the City Council direction as it relates to the Airport Landscape Master Plan, Report and Design guidelines, presented to Council on April 12, 2005.	
Justification:	The redesign of the landscape plan provides a one-time opportunity to create a coordinated visual statement along the I-880 corridor linking the Interchanges at I-880/U.S. 101 and I-880/Coleman with the airport and its environs. The redesign of the interchange landscaping will delay completion of the landscape construction to Spring 2008.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		30		30					30		30
Property & Land		50	50								50
Design		110		110	45				155		155
Bid & Award		30		15					15		15
Construction		30									
Program Management		50	50								50
TOTAL		300	100	155	45				200		300

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	300	100	155	45					200		300
TOTAL	300	100	155	45					200		300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This is a redesign project only. O&M impact costs are included in the Route 880: Coleman Project Management detail page. The construction will still be completed by the Santa Clara County Valley Transportation Authority.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	5294		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

68. Route 880: Coleman Project Management

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2006
Council District:	3	Revised Completion Date: 2nd Qtr. 2007
Location:	Coleman Avenue at Route 880	

Description: This project provides for project engineering and management activities performed by City staff. Activities include plan review, construction oversight and inspection, community relations, other agency coordination, consultant management, and coordination of agreements for cost sharing, property transactions, and maintenance responsibilities. In addition to construction management and engineering services for the civil construction portion, this item also funds City staff time related to the landscape portion of the project. Civil construction includes the installation of roadways, curbs, gutters, sidewalks, street lights, a traffic signal, new street trees, and landscaping area. The landscape portion will commence upon completion of the civil construction in 2006-2007. This will include the development of landscape and architectural guidelines in collaboration with Caltrans, VTA, Mineta San José International Airport and Transportation staff.

Justification: This project supports completion and timely implementation of the Route 880/Coleman Interchange.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management	391	400	400	100					100		891
TOTAL	391	400	400	100					100		891

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	391	400	400	100					100		891
TOTAL	391	400	400	100					100		891

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance		21	26	27							
TOTAL		21	26	27							

Major Changes in Project Cost:

2006-2010 - Increase of \$400,000 for City staff support costs in the civil construction portion of this project. Staff support consists of design oversight, coordinating the architectural guidelines master plan, construction monitoring with the VTA, and construction inspection that City staff will maintain.

Notes:

O&M costs of approx. \$21,000 per year reflects costs for maintaining 1 traffic signal and 157 new streetlights. O&M costs of approx. \$4,000 for an additional 50 new street trees and 1,940 square feet of landscaping starts in 2009-2010.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$500,000	SNi Area:	N/A
Appn. #:	5116		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

69. Route 880: Stevens Creek Interchange Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date:	Multi-phase
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Multi-phase
Council District:	6	Revised Completion Date:	
Location:	Stevens Creek Boulevard at Route 880		

Description: The scope of this project is to upgrade the capacity and safety of the Route 880/Stevens Creek interchange and to enhance access to the Valley Fair and Santana Row retail shopping areas. The City funding in this line item is being used to facilitate the development of the project and provide a local contribution to assure priority consideration of the project for future regional grants. The first phase of the project (the preliminary study) was completed in 2003. The remaining funding will advance the project through the environmental and design phase, which will be led by the Valley Transportation Authority (VTA).

Justification: This project supports recent developments along Stevens Creek Boulevard and relieves traffic congestion at the interchange.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	201	2,099	1,799	300					300		2,300
TOTAL	201	2,099	1,799	300					300		2,300

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	201	2,099	1,799	300					300		2,300
TOTAL	201	2,099	1,799	300					300		2,300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$2 million to provide a local contribution for eventual construction of the project to ensure priority consideration of the project for future regional grants.

2006-2010 CIP - Decrease of \$300,000 due to updated estimates of cost for project development and local match requirements.

2007-2011 CIP - Increase of \$300,000 to reflect revised contract and invoice costs.

Notes:

The environmental and design phase of this project will be led by the VTA. A final schedule for this phase is still being determined.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	4423		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

70. State Route Relinquishment

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2007
Council District: 2, 3, 5, 6, 7, 10 **Revised Completion Date:**
Location: State Route 82 and State Route 130

Description: This project performs initial inventories of State Route 82 and State Route 130 for relinquishment by the State of California to the City of San José.

Justification: This project includes State highways that operate on City streets. Relinquishment provides design control to the City of San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Design				200					200		200
TOTAL				200					200		200

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				200					200		200
TOTAL				200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:	5343		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

71. Bridge Rehabilitation Engineering

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2008
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This project provides funding for project development and conceptual engineering in an effort to obtain grant funding for replacement and rehabilitation of qualified bridges throughout the City of San José.

Justification: This project supports efforts to obtain grant funding.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development				250	150				400		400
TOTAL				250	150				400		400
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				250	150				400		400
TOTAL				250	150				400		400
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$400,000	SNI Area:	N/A
Appn. #:	5333		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

72. Greater Gardner Street Reconstruction

CSA: Transportation & Aviation Services **Initial Start Date:** Multi-phase
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** Multi-phase
 Provide Safe and Secure Transportation Systems **Revised Completion Date:** 3rd Qtr. 2007
Department: Transportation
Council District: 3
Location: Greater Gardner SNI Area

Description: This project will reconstruct Prevost Street, Spencer Avenue, and Brown Street in the Greater Gardner Strong Neighborhoods Initiative (SNI) area with new curb, gutter, pavement, and underground infrastructure.

Justification: This project provides for maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	159										159
Property & Land	16										16
Design	104										104
Bid & Award	39										39
Construction	164	1,608	1,350	258					258		1,772
Post Construction	14										14
TOTAL	496	1,608	1,350	258					258		2,104
FUNDING SOURCE SCHEDULE (000'S)											
General Fund	288	7	7								295
Redevelopment Capital Projects Fund	208	1,601	1,343	258					258		1,809
TOTAL	496	1,608	1,350	258					258		2,104
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2005-2009 CIP - Increase of \$223,000 due to additional contribution provided by the San José Redevelopment Agency.
 2006-2010 CIP - Decrease of \$2,000 due to a decrease in contribution provided by the San José Redevelopment Agency.
 2007-2011 CIP - Increase of \$883,000 to reflect additional funding from the San José Redevelopment Agency to provide the design for three streets in the Greater Gardner SNI area.

Notes:

The project scope was redefined in cooperation with the Council Office and the community. The scope now entails various improvements in the Greater Gardner SNI Area.

FY Initiated: 2000-2001 **Redevelopment Area:** Yes
Initial Project Budget: \$1,000,000 **SNI Area:** Greater Gardner
Appn. #: 4881, 6788

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

73. Seismic Bridge Retrofit - Julian Street

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2007
Provide Safe and Secure Transportation Systems **Revised Completion Date:** 4th Qtr. 2007
Department: Transportation
Council District: 3
Location: Julian Street and Coyote Creek
Description: This project leverages federal grant funding to seismically retrofit the existing Julian Street bridge over Coyote Creek to meet current Caltrans standards.
Justification: This existing bridge was identified by Caltrans as having seismic deficiencies.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		100	10	69					69		79
Design				250					250		250
Construction					40				40		40
TOTAL		100	10	319	40				359		369

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure		100	10	319	40				359		369
Construction Tax Fund											
TOTAL		100	10	319	40				359		369

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$369,000
Appn. #: 5059

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

74. Seismic Bridge Retrofit - Southwest Expressway

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2007
 Provide Safe and Secure Transportation Systems **Revised Completion Date:** 4th Qtr. 2007
Department: Transportation
Council District: 6
Location: Meridian Avenue and Southwest Expressway
Description: This project leverages federal grant funding to seismically retrofit the existing Meridian Avenue bridge over Southwest Expressway to meet current Caltrans standards.
Justification: This existing bridge was identified by Caltrans as having seismic deficiencies.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Development		30	10	59					59	69
Design		40		180					180	180
Construction		30			40				40	40
TOTAL		100	10	239	40				279	289
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		100	10	239	40				279	289
TOTAL		100	10	239	40				279	289
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

This project was formerly named "Seismic Bridge Retrofit - Meridian Avenue".

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$289,000 **SNI Area:** N/A
Appn. #: 5060

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

75. Seismic Bridge Retrofit - William Street

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2007
Provide Safe and Secure Transportation Systems **Revised Completion Date:** 4th Qtr. 2007
Department: Transportation
Council District: 3
Location: East William Street at Coyote Creek
Description: This project leverages federal grant funding to seismically retrofit the existing East William Street bridge over Coyote Creek in accordance with current Caltrans standards.
Justification: This existing bridge was identified by Caltrans as having seismic deficiencies.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		100	10	46					46		56
Design				200					200		200
Construction					40				40		40
TOTAL		100	10	246	40				286		296

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		100	10	246	40				286		296
TOTAL		100	10	246	40				286		296

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$296,000 **SNI Area:** N/A
Appn. #: 5061

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

76. Traffic Signals - Rehabilitation

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include signal Light Emitting Diodes (LED) conversions, new technology upgrades to controllers, and other miscellaneous rehabilitative improvements. In 2006-2007, funding of \$1.0 million from this line item will be used to complete the conversion of incandescent bulbs to more efficient LED lamps, saving an estimated \$290,000 annually in electricity costs.

Justification: This project improves traffic flow and safety and reduces future operating and maintenance costs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year Project Total
Development		250	250	250	250	250	250	250	1,250	
Design		50	50	50	50	50	50	50	250	
Construction		1,900	1,925	1,600	1,600	1,600	1,600	1,600	8,000	
Post Construction		200	200	200	200	200	200	200	1,000	
TOTAL		2,400	2,425	2,100	2,100	2,100	2,100	2,100	10,500	
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		2,400	2,425	2,100	2,100	2,100	2,100	2,100	10,500	
TOTAL		2,400	2,425	2,100	2,100	2,100	2,100	2,100	10,500	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Cost Offset				(290)	(290)	(290)	(290)			
TOTAL				(290)	(290)	(290)	(290)			

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. O&M costs are savings due to energy efficiencies from LED lamp installation. There is a decrease of \$300,000 in the 2007-2011 CIP to reflect the funding transfer to the new Traffic Signals-Flow Management appropriation.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5062		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

77. Willow Glen Way: Guadalupe River Bridge

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 1996
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 4th Qtr. 1998
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2007
Council District: 6
Location: Willow Glen Way at Guadalupe River

Description: This project replaces the existing Willow Glen Way Bridge at Guadalupe River to conform with current structural stability, roadway width, and flood control requirements. The project is partially funded by a federal grant through the Highway Bridge Replacement and Rehabilitation (HBRR) program. This project is being built in cooperation with the Santa Clara Valley Water District (SCVWD). Prior to the 2006-2010 CIP, the grant revenues and expenditures for the project were programmed in the Traffic CIP. In the 2006-2010 CIP, the responsibility for administering the project had shifted to the SCVWD and the remaining project costs represent the City's share.

Justification: This project increases safety and reduces maintenance liability.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		56									56
Property & Land		243									243
Design		195									195
Construction		99	568	368	511				511		978
TOTAL		593	568	368	511				511		1,472

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	593	568	368	511					511		1,472
TOTAL	593	568	368	511					511		1,472

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2000-2004 CIP - Increase of \$421,000 reflecting revised scope and schedule estimates from SCVWD.

2001-2005 CIP - Increase of \$119,000 based on development of SCVWD conceptual plans.

2006-2010 CIP - Decrease of \$727,000 reflecting change in administration of construction contract from City to SCVWD.

2007-2011 CIP - Increase of \$526,000 due to SCVWD refining the construction portion of the project. This change will provide for the City's local share of the updated construction cost estimate.

Notes:

FY Initiated: 1995-1996
Initial Project Budget: \$1,197,000
Appn. #: 5979

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

78. Congestion Management Program Dues (Prop. 111)

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program provides for payment of dues supporting the Santa Clara County Congestion Management Program.

Justification: Participation in the regional Congestion Management Program is required in order for the City to receive State gas tax revenues.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		758	733	759	785	813	841	870	4,068		
TOTAL		758	733	759	785	813	841	870	4,068		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	758	733	759	785	813	841	870	4,068
TOTAL	758	733	759	785	813	841	870	4,068

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4867

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program Detail of Capital Projects

79. Reserve - Traffic Congestion Relief Plan Street Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** N/A
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy
Department: Transportation **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: City-Wide

Description: This reserve sets aside funds for corrective and preventative street infrastructure maintenance. Project funding is anticipated to be available from the State Traffic Congestion Relief Plan (TCRP) as a result of the payback of funds borrowed by the State from the City's allocation of Proposition 42 gas tax funds.

Justification: This project provides for cost-effective maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Reserve				3,400					3,400		3,400
TOTAL				3,400					3,400		3,400

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				3,400					3,400		3,400
TOTAL				3,400					3,400		3,400

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7216

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

80. Autumn Street Corridor Planning

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2006
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2007
Council District: 3
Location: Autumn Street from Coleman Avenue to Santa Clara Street

Description: This project will provide preliminary design and environmental clearance for the construction of the Autumn Street connection from Coleman Avenue to Santa Clara Street. Also included is funding for survey plats, appraisals and staff time related to property acquisition documents. This project is part of the Council's approved list of priorities for Valley Transportation Plan 2030 funding and this initial investment helps ensure project readiness, which is a key to obtaining future grant funding for the construction of the project.

Justification: This project facilitates the economic development of the Arena/Diridon area and supports the City's effort to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		400	78	322					322		400
TOTAL		400	78	322					322		400

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	400	78	322						322		400
TOTAL		400	78	322					322		400

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$400,000 **SNI Area:** N/A
Appn. #: 5048

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program Detail of Capital Projects

81. Bike/Pedestrian Program Management

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This annual program provides funding to collect data, prepare studies, develop a bicycle and pedestrian needs inventory, and assess and respond to bicycle and pedestrian related issues.

Justification: This project supports and provides for a safe and efficient bicycle and pedestrian system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		283	283	300	300	300	300	300	1,500		
TOTAL		283	283	300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				150					150		
Construction Excise Tax Fund		283	283	150	300	300	300	300	1,350		
TOTAL		283	283	300	300	300	300	300	1,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4670

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

82. Budget and Grant Administration

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding for Capital Budget administration to prepare and manage the Traffic Capital Budget, and to coordinate the City's participation in various grant funding programs.

Justification: This program facilitates timely budget preparation and optimizes the City's ability to obtain transportation funding grants.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year
Program Management		500	500	500	500	500	500	500	2,500	
TOTAL		500	500	500	500	500	500	500	2,500	

FUNDING SOURCE SCHEDULE (000'S)									
Building And Structure Construction Tax Fund		170	170	170	300	300	300	300	1,370
Construction Excise Tax Fund		330	330	330	200	200	200	200	1,130
TOTAL		500	500	500	500	500	500	500	2,500

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5893		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

83. CIP Delivery Management

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This annual program provides funding for monitoring, tracking, scheduling, and estimating capital projects. It also funds management investments in the timely and cost-effective delivery of capital projects.

Justification: This program supports the City's efforts to ensure timely and cost-effective project delivery.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		250	250	250	250	250	250	250	1,250		
TOTAL		250	250	250	250	250	250	250	1,250		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				65					65		
Construction Excise Tax Fund		250	250	185	250	250	250	250	1,185		
TOTAL		250	250	250	250	250	250	250	1,250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4812

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

84. Diridon Station Expansion Planning

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:** 3rd Qtr. 2006
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2006
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2007
Council District: 6
Location: Cahill Street between San Fernando Street and Santa Clara Street
Description: This project provides funding for the Diridon Station Expansion Study that will identify and evaluate the most efficient and effective multi-modal connections (a "rail hub") for Bay Area rail services. Services include the Altamont Commuter Express (ACE), the Capitol Corridor Rail, Amtrak, Caltrain, VTA Light Rail and bus, as well as future BART and California High Speed Rail service. This project is part of the Council's approved list of priorities for Valley Transportation Plan 2030 funding and this initial investment helps ensure successful consideration for future grant funding.
Justification: The Diridon Station expansion was identified as a necessary future activity in the initial Diridon/Arena Study which was completed in 2003. The Diridon/Arena Study calls for a multi-modal study as well as a future station area land use study.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		100		100					100		100
TOTAL		100		100					100		100

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		100		100					100		100
TOTAL		100		100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	Yes
Initial Project Budget:	\$100,000	SNI Area:	Burbank/Del Monte
Appn. #:	5038		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

85. Fiber Optics Permit Engineering

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: Permits are issued to fiber cable companies to install conduits, vaults, and cables in the public right-of-way. This project funds permit issuance, plan review, and related construction inspection.

Justification: A fiber system allows nation-wide connection between San José and other metropolitan areas for delivery of high speed and secure access to data transmission and communication lines.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		300	300	200	200	200	200	200	1,000		
TOTAL		300	300	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	300	300	200	200	200	200	200	200	1,000
TOTAL	300	300	200	200	200	200	200	200	1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

The need for this project will be determined on an annual basis based on requests for City services from cable companies. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4673

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

86. Infrastructure Management System (IMS/GIS)

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding to develop and maintain Geographic Information System (GIS) maps of the City's infrastructure and integrates maps into the various Infrastructure Management Systems.

Justification: This project provides maps and database information that will enhance the infrastructure analysis and reporting process.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		364	324	346	327	343	360	378	1,754		
TOTAL		364	324	346	327	343	360	378	1,754		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		364	324	346	327	343	360	378	1,754		
TOTAL		364	324	346	327	343	360	378	1,754		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4392		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

87. Inter-Agency Encroachment Permit

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides fee-reimbursed funding for the purpose of recovering, to the extent allowed by law, the City's costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code. Section 13.36.070 mandates the recovery of the City's service costs related to these permits. The fees will recover the Department of Public Works' costs related to the Chapter 13.36 revocable street encroachment permit program, which include (1) the administrative costs associated with permit issuance, (2) staff, materials, and equipment costs related to plan review, and (3) staff, materials, and equipment costs related to providing inspection services to insure adherence to the city standard and specifications.

Justification: This project allows all governmental agencies to encroach in public right-of-way for installation or maintenance of their facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development		120	120	120	120	120	120	120	600		
TOTAL		120	120	120	120	120	120	120	600		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	120	120	120	120	120	120	120	120	600		
TOTAL	120	120	120	120	120	120	120	120	600		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5040		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

88. Local Transportation Policy and Planning

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This project provides funding for review and update of the City's Transportation Level of Service Policy and development of new implementation procedures. In addition, this project funds other local policy, planning, land use, and transportation studies such as the EIR New Downtown Plan, the new North San José Policy Update, the new Evergreen Area Development Policy, the Coyote Valley Specific Plan, the modification of the Edenvale Area Development Policy and studies associated with the Berryessa BART plans.

Justification: This project contributes to goals of neighborhood preservation, expanded economic development opportunities, an improved business climate, regional transportation policy compatibility, and a balance between transportation needs and revenues, through modification and implementation of the North San José Policy Update, Evergreen Area Development Policy, Coyote Valley Specific Plan and other policies and plans described above.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		538	535	200					200		
TOTAL		538	535	200					200		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	538	535	200						200		
TOTAL		538	535	200					200		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Local Transportation Policy." Continued need for funding will be evaluated on an annual basis. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing
Initial Project Budget:
Appn. #: 6210

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

89. Major Collectors and Arterials Engineering

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project funds staff to review private development projects to accurately determine which developers owe reimbursements to the Capital Improvement Program for previously constructed public improvements.

Justification: The City, with its limited financial resources, cannot fund all of the street improvements to meet the purposes of the City's General Plan. Consistent administration of the Reimbursement Ordinance allows the City to recoup money from developers that it has previously fronted for timely improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		82	82	80	80	80	80	80	400		
TOTAL		82	82	80	80	80	80	80	400		

FUNDING SOURCE SCHEDULE (000'S)

Major Collectors And Arterials Fund	82	82	80	80	80	80	80	80	400		
TOTAL	82	82	80	80	80	80	80	80	400		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4928		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

90. Ortho Photo Project

CSA: Transportation & Aviation Services **Initial Start Date:** Multi-phase
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Multi-phase
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This project was set up to track contributions and expenditures related to a cooperation agreement between the City, County of Santa Clara and Santa Clara Valley Water District, including supplemental contributions from Additional Partners interested in purchasing the orthorectified aerial photographs (orthophotos) and contours.

Justification: This project provides high resolution orthorectified photographs and contours for a wide variety of engineering and planning purposes.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Development	875	1,170	967	189					189		2,031
TOTAL	875	1,170	967	189					189		2,031

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	875	1,170	967	189					189		2,031
TOTAL	875	1,170	967	189					189		2,031

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes In Project Cost:

The total project cost depends on available funds, demand for orthorectified photos and contours by Partners and Additional Partners, and advances in the technology used to process the contours.

Notes:

Phases I and II (Orthorectified photos) are essentially complete. The Phase III (Contours) began in March 2006 when all Partners approved the cooperation agreement.

FY Initiated: 2000-2001 **Redevelopment Area:** N/A
Initial Project Budget: \$284,000 **SNI Area:** N/A
Appn. #: 6890

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

91. Planning, Building, and Code Enforcement Transportation Support

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding for environmental, general plan, and geographic information systems services in support of City-wide transportation improvements. Funding also supports the collection of construction-related taxes by the Planning, Building, and Code Enforcement Department. These revenues contribute to funding the Traffic Capital Improvement Program.

Justification: Because the Traffic CIP receives major funding from construction-related taxes, it has been determined that the Traffic CIP should help fund a portion of the costs of collecting these revenues. In addition, PBCE staff provides a variety of other essential services to transportation projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		155	155	161	166	166	166	166	825		
TOTAL		155	155	161	166	166	166	166	825		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	155	155	161	166	166	166	166	166	825		
TOTAL	155	155	161	166	166	166	166	166	825		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously named "CIP Fee Collection (PBCE)."

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNF Area:	N/A
Appn. #:	4669		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

92. Project Development Engineering

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to allow for the following activities: (1) management of City's transportation infrastructure needs inventory; (2) preparation of street plans to guide private development improvements; and (3) conceptual engineering and cost estimation of proposals for grant funding.

Justification: This program facilitates cost-efficient planning of transportation infrastructure and supports the City's efforts to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		551	551	500	500	500	500	500	2,500		
TOTAL		551	551	500	500	500	500	500	2,500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	50	50	250						250		
Construction Excise Tax Fund	501	501	250	500	500	500	500	500	2,250		
TOTAL		551	551	500	500	500	500	500	2,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4289		

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

93. Traffic Forecasting and Analysis

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding allowing for the maintenance of the City's traffic forecast model (TRANPLAN) and to provide transportation review of proposed General Plan amendments.

Justification: This program ensures timely and thorough assessment of transportation system impacts associated with General Plan amendments as needed to comply with the California Environmental Quality Act (CEQA).

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		273	268	250	250	250	250	250	1,250		
TOTAL		273	268	250	250	250	250	250	1,250		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	273	268	250	250	250	250	250	250	1,250		
TOTAL	273	268	250	250	250	250	250	250	1,250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5896		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

94. Traffic Safety Data Collection

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program provides funding to collect traffic data and prepare engineering studies related to traffic collisions, speed surveys, and traffic volumes. Data is used to identify safety improvement needs and prioritize actions related to engineering, education, and enforcement.

Justification: This program supports safe and efficient traffic operations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		335	335	245	245	245	245	245	1,225		
TOTAL		335	335	245	245	245	245	245	1,225		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	335	335	245	245	245	245	245	245	1,225
TOTAL	335	335	245	245	245	245	245	245	1,225

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Operations Conceptual Engineering." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4290

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

95. Transportation Demand Management Program Management

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This annual program provides information and incentives for City employees to use alternative travel modes such as car pools and mass transit, as part of the Transportation Demand Management (TDM) program.

Justification: This program facilitates reduced vehicle travel, reduced traffic congestion, and improved air quality.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Program Management		150	150	150	150	150	150	150	750		
TOTAL		150	150	150	150	150	150	150	750		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	150	150	150	150	150	150	150	150	750		
TOTAL		150	150	150	150	150	150	150	750		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4672

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

96. Transportation Needs Master Plan

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This planning effort will assess the condition of the City's transportation infrastructure, quantify deferred maintenance costs and liabilities, assess options for improvement, and obtain community input on priorities and funding alternatives.

Justification: The desired outcome of the study is to provide support for policy direction related to City-wide transportation priorities and funding enhancement options towards addressing the deteriorating condition of the City's transportation infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				200					200		200
TOTAL				200					200		200

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				200					200		200
TOTAL				200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:	5319		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

97. Congestion Management Policy Conformance

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program provides funding for data collection, traffic engineering analysis, and coordination associated with monitoring traffic congestion on City streets as required by Congestion Management Program policies.

Justification: The City is required to conform with Congestion Management Program policies to receive State gas tax revenues.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		217	217	200	200	200	200	200	1,000		
TOTAL		217	217	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	217	217	200	200	200	200	200	200	1,000
TOTAL	217	217	200	200	200	200	200	200	1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 6067

Traffic Capital Program
2007-2011 Adopted Capital Improvement Program
Detail of Capital Projects

98. Regional Policy and Legislation

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This project provides for regional policy analysis and advocacy for regional, State, and federal policies that support the City's transportation interests.

Justification: This project facilitates City participation in regional transportation committees and grant programs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		440	440	462	485	509	535	562	2,553		
TOTAL		440	440	462	485	509	535	562	2,553		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		440	440	462	485	509	535	562	2,553		
TOTAL		440	440	462	485	509	535	562	2,553		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Regional Transportation Policy Staff." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4394

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Detail of Capital Projects

99. Traffic Congestion Studies

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy Provide Safe and Secure Transportation Systems	Revised Start Date:	
		Initial Completion Date:	Ongoing
		Revised Completion Date:	
Department:	Transportation		
Council District:	City-wide		
Location:	City-wide		

Description: This annual program provides funding for traffic volume, traffic congestion, and travel time studies. Information is used to support an intersection traffic volume and intersection level of service database (TRAFFIX), and to identify local traffic congestion relief improvements.

Justification: This program ensures timely and thorough assessments of transportation system impacts associated with development proposals. This project supports the City's efforts to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2005-06 Appn.	2005-06 Estimate	2006-07	2007-08	2008-09	2009-10	2010-11	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		319	319	200	200	200	200	200	1,000		
TOTAL		319	319	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	319	319	200	200	200	200	200	1,000	
TOTAL	319	319	200	200	200	200	200	1,000	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Studies." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5895		

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Summary of Projects that Start after 2006-2007

Project Name: Reserve - Federal Street
Maintenance
5-Year CIP Budget: \$7,000,000
Total Budget: \$7,000,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside future federal grant funding for street maintenance projects on qualified streets.

Project Name: Reserve - King Road: Penitencia
Creek Bridge
5-Year CIP Budget: \$1,000,000
Total Budget: \$1,000,000

Council District: 4
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside partial funding for the construction of the King Road Bridge. Project is pending regulatory agency requirements for the SCVWD Penitencia Creek Flood Control.

Project Name: Reserve - Prop 42 Street
Maintenance
5-Year CIP Budget: \$24,000,000
Total Budget: \$24,000,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside funding to seal and resurface various City streets at locations identified by the Pavement Management System. Project funding is anticipated to be available from State Proposition 42 funds and is being placed in reserve because the funding is at risk from State budgetary actions.

Project Name: Reserve - Valley Transportation
Plan 2030 Priorities
5-Year CIP Budget: \$24,920,000
Total Budget: \$24,920,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside funding to support the implementation of future San José projects contained in Valley Transportation Plan 2030 (VTP 2030). Funding is intended to be used for project development expenses and as a local match for the anticipated grants.

Project Name: Snell Avenue Improvements
5-Year CIP Budget: \$2,300,000
Total Budget: \$2,300,000

Council District: 2 , 10
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 2nd Qtr. 2009

Description: This project provides improvements on Snell Avenue along the Lester Property. A separate project to provide improvements on Branham Lane is also programmed. Improvements include: sidewalks, curbs, gutters, street lights, street trees, and bike lanes.

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2006-2007

Project Name: 13th Street SNI Pedestrian Street Light Improvement Project	Initial Start Date: 1st Qtr. 2005
5-Year CIP Budget: \$15,000	Revised Start Date:
Total Budget: \$219,000	Initial End Date: 3rd Qtr. 2006
Council District: 3	Revised End Date:

Description: This project funds the installation of pedestrian street lights and concrete paving in the Hensley Historic District.

Project Name: Bascom Avenue Median Island Landscaping Maintenance	Initial Start Date: 3rd Qtr. 2003
5-Year CIP Budget: \$50,000	Revised Start Date:
Total Budget: \$179,000	Initial End Date: 2nd Qtr. 2004
Council District: 3	Revised End Date: 3rd Qtr. 2006

Description: This project provides funding to install median island landscaping along Bascom Avenue from Parkmoor Avenue to West San Carlos Street. This project is a joint project between the City and the County of Santa Clara. The County will provide funding for landscape maintenance and the contract will be administered by City staff.

Project Name: CIP Database Enhancement	Initial Start Date: 3rd Qtr. 2004
5-Year CIP Budget: \$40,000	Revised Start Date:
Total Budget: \$62,000	Initial End Date: 2nd Qtr. 2007
Council District: City-wide	Revised End Date:

Description: The CIP Database is used to monitor, track, schedule, and estimate capital projects. This allocation is necessary to continue the City Manager's Office directed CIP Database Enhancement Project.

Project Name: Foxworthy Bridge Mitigation	Initial Start Date: 1st Qtr. 2003
5-Year CIP Budget: \$40,000	Revised Start Date:
Total Budget: \$300,000	Initial End Date: 1st Qtr. 2006
Council District: 3	Revised End Date: 3rd Qtr. 2006

Description: This project provides the replacement mitigation area that is required to mitigate the construction of the Foxworthy Avenue Bridge.

Project Name: Holly Hill Infrastructure Improvements	Initial Start Date: 4th Qtr. 2000
5-Year CIP Budget: \$60,000	Revised Start Date: 3rd Qtr. 2005
Total Budget: \$323,000	Initial End Date: 3rd Qtr. 2001
Council District: 7	Revised End Date: 3rd Qtr. 2006

Description: This project provides funding for pavement, street trees, catch basin, curb, gutter, and sidewalk on the north side of Holly Hill Drive 125 feet east of McLaughlin Avenue.

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2006-2007

Project Name: King and Story Road Improvements
5-Year CIP Budget: \$165,000
Total Budget: \$4,075,644
Council District: 5, 7

Initial Start Date: 1st Qtr. 2000
Revised Start Date:
Initial End Date: 1st Qtr. 2005
Revised End Date: 3rd Qtr. 2006

Description: This project funds the design and construction of two new traffic signals and two traffic signal modifications, new street lights, and street and sidewalk improvements on King Road. Improvements include new 8-foot sidewalks, bus "duck-outs," street trees, and traffic modifications.

Project Name: McLaughlin Ave Improvement
5-Year CIP Budget: \$10,000
Total Budget: \$571,522
Council District: 3, 7

Initial Start Date: 2nd Qtr. 2004
Revised Start Date:
Initial End Date: 4th Qtr. 2005
Revised End Date: 3rd Qtr. 2006

Description: This project funds the design and construction of two traffic signals and stripings, the installation of reconfigured medians and new pedestrian crosswalks, sidewalks, curb cuts, and driveways for the public right-of-way on McLaughlin Avenue, in the Tully Senter Neighborhood. The current funding displayed represents design and development costs; construction funding will be transferred by the San José Redevelopment Agency at a later date.

Project Name: Monterey Corridor Median Improvements
5-Year CIP Budget: \$32,997
Total Budget: \$2,998,936
Council District: 3, 7

Initial Start Date: 3rd Qtr. 2000
Revised Start Date:
Initial End Date: 1st Qtr. 2005
Revised End Date: 3rd Qtr. 2006

Description: This project funds construction of 27,230 square feet of new landscaped median islands, including extruded concrete curbs, interlocking pavers, asphalt concrete, striping, signs, irrigation, and planting, along with one year of maintenance. Funding for a traffic signal at Phelan Avenue is also included.

Project Name: Oakland Road at Coyote Creek: Bridge Mitigation
5-Year CIP Budget: \$2,000
Total Budget: \$401,000
Council District: 7

Initial Start Date: 3rd Qtr. 2003
Revised Start Date:
Initial End Date: 4th Qtr. 2004
Revised End Date: 3rd Qtr. 2006

Description: This project provides for environmental mitigation measures for the replacement of the Oakland Road Bridge at Coyote Creek. Mitigation measures are required when bridge work impacts habitats. This impact is offset by creating a habitat area in a new location. The mitigation areas will be established in the vicinity of Story Road and Senter Road. The project includes funding for a year of maintenance for the newly planted mitigation area.

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2006-2007

Project Name: Quito Road: Saratoga to Bucknall
5-Year CIP Budget: \$100,000
Total Budget: \$1,324,000
Council District: 1

Initial Start Date: 3rd Qtr. 2002
Revised Start Date:
Initial End Date: 2nd Qtr. 2006
Revised End Date: 3rd Qtr. 2006

Description: This project improves Quito Road to accommodate three lanes on Quito Road between Saratoga Avenue and Bucknall Road. This project includes improvements for traffic signal modification, median island landscaping, installation of curbs, gutters, sidewalks, street lights, and street trees.

Project Name: Route 87: Consultant Support
Acceleration
5-Year CIP Budget: \$150,000
Total Budget: \$3,454,000
Council District: 3

Initial Start Date: 2nd Qtr. 1998
Revised Start Date:
Initial End Date: 2nd Qtr. 2007
Revised End Date:

Description: This project provides for consultant support services for project management and design support to Caltrans. Activities include proactive project management, issue resolution, schedule monitoring, value engineering, and design support as needed when Caltrans has limitations in staffing availability and technical expertise. Final funding will support the close-out of the Route 87 freeway project.

Project Name: Senter Road: Singleton to Monterey
5-Year CIP Budget: \$392,000
Total Budget: \$2,320,000
Council District: 2, 7

Initial Start Date: 2nd Qtr. 1999
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date: 3rd Qtr. 2005

Description: This project provides Senter Road street improvements between Monterey Road and Serenade Way. Improvements include installation of curbs, gutters, and sidewalks. Funding in 2006-2007 is for a punch list of items: negotiations with property owner, owner's driveway, and PG & E relocation.

Project Name: Thirteenth Street Streetscape Project
5-Year CIP Budget: \$38,778
Total Budget: \$1,429,765
Council District: 3

Initial Start Date: 3rd Qtr. 2002
Revised Start Date:
Initial End Date: 3rd Qtr. 2004
Revised End Date: 3rd Qtr. 2006

Description: This two-phase project provides for the design and construction of pedestrian lighting, street trees, and sidewalk replacement on 13th Street (Phase I) and the installation of new median islands on Old Oakland Road between Hedding and Route 101 (Phase II).

Traffic Capital Program

2007-2011 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2006-2007

Project Name: Tower Lane Improvements
5-Year CIP Budget: \$163,000
Total Budget: \$1,790,000
Council District: 7

Initial Start Date: 3rd Qtr. 2001
Revised Start Date:
Initial End Date: 4th Qtr. 2005
Revised End Date: 3rd Qtr. 2006

Description: This project installs full street improvements including sidewalk and street lighting for approximately 800 feet on Towers Lane between Amberlyn Lane and Aborn Road. Construction schedule required a donation of property from the property owners.

Project Name: West San Carlos Street Improvement
5-Year CIP Budget: \$26,037
Total Budget: \$1,248,408
Council District: 6

Initial Start Date: 2nd Qtr. 2004
Revised Start Date:
Initial End Date: 3rd Qtr. 2005
Revised End Date: 3rd Qtr. 2006

Description: This project funds the installation of pedestrian-scale streetlights, street trees, pedestrian crossings and landscaped median islands on San Carlos Street, in the Delmas Neighborhood. The initial funding was provided in 2003-2004 for design, bid, and award. An additional transfer of \$1,088,000 has been provided by the San José Redevelopment Agency to support construction of the project.

Project Name: William St & McLaughlin Ave Improvement
5-Year CIP Budget: \$10,000
Total Budget: \$1,030,595
Council District: 3

Initial Start Date: 3rd Qtr. 2004
Revised Start Date:
Initial End Date: 4th Qtr. 2005
Revised End Date: 3rd Qtr. 2006

Description: This project funds the installation of pedestrian-scale streetlights, street trees, medians, signal modification, and pedestrian crossings on William Street and McLaughlin Avenue.
